

CHAPTER 413

APPROPRIATIONS

HOUSE BILL 00-1451

BY REPRESENTATIVES Tool, Berry, Saliman, Alexander, George, Kaufman, and Morrison;
also SENATORS Lacy, Owen, Tanner, Anderson, and Hernandez.

AN ACT

**CONCERNING THE PROVISION FOR PAYMENT OF THE EXPENSES OF THE EXECUTIVE, LEGISLATIVE,
AND JUDICIAL DEPARTMENTS OF THE STATE OF COLORADO, AND OF ITS AGENCIES AND
INSTITUTIONS, FOR AND DURING THE FISCAL YEAR BEGINNING JULY 1, 2000, EXCEPT AS
OTHERWISE NOTED.**

Be it enacted by the General Assembly of the State of Colorado:

SECTION 1. Definitions - general provisions. As used in this act, the following definitions and general provisions shall apply:

(1) (a) "Capital outlay" means:

(I) Equipment, furniture, motor vehicles, software, and other items that have a useful life of one year or more and that cost less than fifty thousand dollars;

(II) Alterations and replacements, meaning major and extensive repair, remodeling, or alteration of buildings, the replacement thereof, or the replacement and renewal of the plumbing, wiring, electrical, fiber optic, heating, and air conditioning systems therein, costing less than fifteen thousand dollars;

(III) New structures, meaning the construction of entirely new buildings where the cost will be less than fifteen thousand dollars, including the value of materials and labor, either state-supplied or supplied by contract;

(IV) Nonstructural improvements to land, meaning the grading, leveling, drainage, irrigation, and landscaping thereof and the construction of roadways, fences, ditches, and sanitary and storm sewers, where the cost will be less than five thousand dollars.

Capital letters indicate new material added to existing statutes; dashes through words indicate deletions from existing statutes and such material not part of act.

(b) "Capital outlay" does not include those things defined as capital construction by section 24-75-301, Colorado Revised Statutes.

(2) "Centralized appropriation" means the appropriation of funds to a department's executive director's office or central administrative program intended for subsequent allocation and expenditure at and among a department's divisions, programs, agencies, or long bill groups in order to reflect the amount of such resources actually used in each program or division. Such centralized appropriations may include salary survey, anniversary increases, senior executive service, shift differential, group health and life insurance, capital outlay, ADP capital outlay, information technology asset maintenance, legal services, purchase of services from computer center, vehicle lease payments, leased space, lease purchase, payment to risk management and property funds, short-term disability insurance, utilities, administrative law judge services, and centralized ADP. As provided in subsection (10) of this section, capital outlay is included within the appropriation for "operating expenses". Capital outlay may be reallocated to divisions or programs within the department solely for capital outlay expenditure.

~~(3)(a)(I) Except as otherwise provided in paragraph (b) of this subsection, "full time equivalent" or "FTE" means the budgetary equivalent of one permanent position continuously filled full time for an entire fiscal year by elected state officials or by state employees who are paid for at least two thousand eighty hours per fiscal year, with adjustments made to:~~

~~(A) Include in such time computation any sick, annual, administrative, or other paid leave; and~~

~~(B) Exclude from such time computation any overtime or shift differential payments made in excess of regular or normal hours worked and any leave payouts upon termination of employment.~~

~~(H) "Full time equivalent" or "FTE" does not include contractual, temporary, or permanent seasonal positions.~~

~~(III) As used in this paragraph (a), "state employee" means a person employed by the state, whether or not such person is a classified employee in the state personnel system.~~

~~(b) For purposes of higher education professional personnel and assistants in resident instruction and professional personnel in organized research and activities relating to instruction, "full time equivalent" or "FTE" means the equivalent of one permanent position continuously filled for a nine-month or ten-month academic year.~~

~~(c) The maximum limitation on the number of FTE that are allowed for the fiscal year to which this act pertains may comprise any combination of part-time positions or full-time positions so long as the maximum FTE limitation is not exceeded.~~

(Governor lined through this provision. See the editor's note and the Governor's

letter following this act.)

(4) "Health, life, and dental" means the state contribution to employee health, life, and dental insurance pursuant to section 24-50-609, Colorado Revised Statutes. No funds appropriated for health, life, and dental shall be expended for any other purpose.

(5) "Indirect cost recoveries" means reimbursements made to an agency of the state from federal funds, other nonstate funds, cash funds, or cash funds exempt for the indirect expenses which have been incurred by the state in operating such programs. These recoveries are made by the departments using the approved indirect cost rate, as required by the state fiscal rules.

(6) "Lease purchase" means the use and acquisition of equipment under an agreement to purchase, pursuant to which payments are made for a period of longer than one year and are subject to annual appropriation. "Lease purchase" may also include payments made under the agreement for the maintenance of the equipment. No funds shall be expended for lease purchases except those specifically appropriated for such purpose. The provisions of this subsection (6) shall not apply to the board of regents of the university of Colorado; the state board of agriculture; the board of trustees of the Colorado school of mines; the board of trustees of the university of northern Colorado; the trustees of the state colleges in Colorado; the state board for community colleges and occupational education (except for administration and the division of occupational education); the board for the Auraria higher education center; the state historical society; the Colorado council on the arts; the division of wildlife; the water conservation board; the county departments of social services; and the low-income energy assistance block grant.

(7) "Leased space" means the use and acquisition of office facilities and office and parking space pursuant to a rental agreement. No funds shall be expended for leased space except pursuant to a specific appropriation for such purpose. The provisions of this subsection (7) shall not apply to the board of regents of the university of Colorado; the state board of agriculture; the board of trustees of the Colorado school of mines; the board of trustees of the university of northern Colorado; the trustees of the state colleges in Colorado; the state board for community colleges and occupational education (except for administration and the division of occupational education); the board for the Auraria higher education center; the state historical society; the Colorado council on the arts; the division of wildlife; the water conservation board; the county departments of social services; and the low-income energy assistance block grant.

~~(8) "Legal services" means the purchase of legal services from the department of law; however, up to ten percent of the amount appropriated for legal services may instead be expended for operating expenses, contractual services, and tuition for employee training. No funds shall be expended for legal services except those specifically appropriated for such purpose. The provision of this subsection (8) shall not apply to the departments of education, higher education, transportation, and the risk management fund in the department of personnel.~~

(Governor lined through this provision. See the editor's note and the Governor's

letter following this act.)

(9) "Motor vehicle" means a motor truck designated three-quarters of one ton or less, automobile, or other self-propelled vehicle costing less than fifty thousand dollars.

(10) "Operating expenses" means:

(a) Supplies and materials, meaning items that by their nature are consumable and that have a useful life of less than one year or that, after usage, undergo an impairment of, or a material change in, physical condition, including, but not limited to, books, periodicals, and educational, laboratory, medical, data processing, custodial, postal, office, photographic, and road maintenance supplies and materials;

(b) Current charges, meaning charges for items or services not otherwise defined in this section for which a separate appropriation is not made, including, but not limited to, charges for utilities, trash removal, custodial services, telecommunications, data processing, advertising, freight, rentals of equipment and property, storage, parking, minor repair or maintenance, and printing and reproduction, and insurance premiums, dues, subscriptions, casualty losses, commissions, royalties, interest, fees, fines, reimbursements, and payments of prizes, awards, and judgments other than to state employees as compensation; except that no funds appropriated for operating expenses may be expended for vehicle lease payments, leased space, or lease purchase unless otherwise authorized by law;

(c) Capital outlay, as defined in subsection (1) of this section.

(d) The cost of travel by common carrier or by state-owned or privately owned conveyance and the costs of meals and lodging incident to such travel.

(11) "Personal services" means:

(a) All salaries and wages, whether to full-time, part-time, or temporary employees of the state, and also includes the state's contribution to the public employees' retirement fund and the state's share of federal Medicare tax paid for state employees. Payments for overtime shall be in compliance with rules and procedures adopted by the state personnel director.

(b) Professional services, meaning services requiring advanced study in a specialized discipline that are rendered or performed by firms or individuals for the state other than for employment compensation as an employee of the state, including but not limited to accounting, consulting, architectural, engineering, physician, nurse, specialized computer, and construction management services. Payments for professional services shall be in compliance with section 24-30-202 (2) and (3), Colorado Revised Statutes.

(c) Temporary services, meaning clerical, administrative, and casual labor rendered or performed by firms or individuals for the state other than for employment compensation as an employee of the state. Payments for temporary

services shall be in compliance with section 24-30-202 (2) and (3), Colorado Revised Statutes.

(d) Tuition, meaning payments for graduate or undergraduate courses taken by state employees at institutions of higher education.

(e) Payments for unemployment insurance as required by the department of labor and employment.

(12) "Purchase of services from computer center" means the purchase of automated data processing services from the general government computer center.

(13) "Short-term disability" means the state contribution for employee short-term disability pursuant to section 24-50-603, Colorado Revised Statutes. No funds appropriated for short-term disability shall be expended for any other purpose.

(14) "Utilities" means water, sewer service, electricity, payments to energy service companies, purchase of energy conservation equipment, and all heating fuels.

(15) "Vehicle lease payments" means the annual payments to the department of personnel for the cost of administration, repayment of a loan from the state treasury, and lease-purchase payments for new and replacement vehicles. No funds shall be expended for vehicle lease payments except those specifically appropriated for such purposes. The provisions of this subsection (15) shall not apply to the departments of education, higher education, and transportation.

~~(16) Where no purpose is specified or where a special program is specified, the appropriation shall be for contractual services, tuition, and operating expenses and, only if the appropriation includes a specified FTE limitation, for personal services other than contractual services.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

(17) Expenditures of funds appropriated for the purchase of goods and services shall be in accord with section 17-24-111, Colorado Revised Statutes, which requires institutions, agencies, and departments to purchase such goods and services as are produced by the division of correctional industries from said division.

~~(18) When it is not feasible, due to the format of this act, to set forth fully in the line item description the purpose of an item of appropriation or a condition or limitation on the item of appropriation, the footnotes at the end of each section of this act refer to provisions which set forth such purposes, conditions, or limitations, and such provisions are therefore intended to be binding portions of the items of appropriation to which they relate. In other cases, where clearly expressed, footnotes refer to statements which are not intended by the general assembly to be binding portions of appropriations but which are related to the indicated item or items of appropriation. Such nonbinding statements include explanations of the~~

~~assumptions used in making appropriations, the general assembly's intent with respect to future appropriations, and requests on the part of the general assembly for particular administrative action in connection with items of appropriation.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

(19) For purposes of complying with the provisions of subsection (5) of section 20 of article X in the state constitution, the balance of funds in the controlled maintenance trust fund, created in section 24-75-302.5 (2), Colorado Revised Statutes, is hereby designated to constitute the state emergency reserve for the 2000-2001 fiscal year.

SECTION 2. Appropriation. (1) The sums in this section hereinafter specified, or so much thereof as may be necessary for the purpose, are hereby appropriated out of any moneys in the general fund, the indicated cash funds, and federal funds, for the payment of the ordinary operating costs of the executive, legislative, and judicial departments of the state, and of its agencies and institutions, for and during the fiscal year beginning July 1, 2000, and:

(a) The figures in the column headed "item & subtotal" are the amounts made available by appropriation for expenditure within each line item, except for the figure beneath the line, which is the subtotal of the figures preceding. The figures in the "total" column are the amounts made available by appropriation for expenditure by the department, division, institution, or program to which the totals relate.

(b) The figures in the "general fund", "general fund exempt", "cash funds", "cash funds exempt", and "federal funds" columns indicate the source of funds for the amounts authorized in the expenditure columns. The figures in the "general fund exempt" and "cash funds exempt" columns are amounts not included in the term "fiscal year spending" as such term is defined in section 20 (2) (e) of article X of the state constitution.

(c) The figures in the "general fund" and "general fund exempt" columns indicate the maximum amount that may be expended from the general fund for the purposes shown.

(d) Where the letter "(M)" appears directly to the right of the general fund or general fund exempt figure, that general fund or general fund exempt appropriation, when combined with the related general fund or general fund exempt transfers from the centralized appropriations to the office of the executive director, is used to support a federally supported program and is the maximum amount of general fund or general fund exempt moneys that may be expended in that program, except where otherwise provided. In the event that additional federal funds are available for the program, the combined general fund or general fund exempt amount noted as "(M)" shall be reduced by the amount of federal funds earned or received in excess of the figure shown in the "federal funds" column for that program. In the event that the federal funds earned or received are less than the amount shown in the "federal funds" column, the combined general fund or general fund exempt amount noted as "(M)" shall be reduced proportionately.

Where general fund or general fund exempt support is required as a condition for the acceptance of federal funds and the state matching requirements are reduced, the combined general fund or general fund exempt amount noted as "(M)" shall be reduced proportionately. These provisions shall apply only to the general fund or general fund exempt amount which remains unexpended at the time of the change in federal requirements or funding. It is intended that the general fund or general fund exempt amount and the federal funds amount shall be expended in equally proportioned amounts throughout the year.

(e) (I) The figures in the "cash funds" or "cash funds exempt" columns, including the figures in any related lettered notes, indicate all non-general fund and non-general fund exempt sources and all nondirect federal fund sources and may be cash funds established by statute, nonstatutory cash accounts, tuitions, overhead reimbursements, certain fees, governmental and nongovernmental "third-party" payments, payments for services, and interagency transfers. Such figures indicate the maximum amount that may be expended from cash funds or the specified cash fund sources for the purposes shown. The amount of each cash funds or cash funds exempt appropriation is expressly declared to be nonseverable from the agency, source, and purpose of such appropriation, and such amount shall not be used for any other agency, source, or purpose.

(II) The provisions of this paragraph (e) shall not apply where this act specifically provides otherwise or where a cash funds or cash funds exempt amount is marked with an "(L)". The "(L)" designation refers to the funds of local governments or to the funds of service organizations from which the state purchases services, the amounts of which are not appropriated in this act and the inclusion of which is informational only.

(III) Whenever a state agency receives cash funds or exempt cash funds from a centralized appropriation made to the office of the executive director of such agency's department and this act does not set forth such funds as a duplicate appropriation to said receiving agency, the provisions of this paragraph (e) shall not apply to the receipt of such funds.

(IV) Whenever the controller creates an account solely for the purpose of establishing the obligation of a state agency to generate cash funds or exempt cash funds for distribution to another state agency to which such funds are appropriated by this act, the provisions of this paragraph (e) shall not apply to the account created or to such distribution.

(f) Where the letter "(H)" appears directly to the right of a cash funds or cash funds exempt figure, that appropriation, when combined with the related cash funds or cash funds exempt transfers from the centralized appropriations to the office of the executive director, is used to support a federally supported program and is the maximum amount of cash funds or cash funds exempt moneys that may be expended in that program, except where otherwise provided. In the event that additional federal funds are available for the program, the combined cash funds or cash funds exempt amount noted as "(H)" shall be reduced by the amount of federal funds earned or received in excess of the figure shown in the "federal funds" column for that program. In the event that the federal funds earned or received are less than the amount shown in the "federal funds" column, the combined cash funds

or cash funds exempt amount noted as "(H)" shall be reduced proportionately. Where cash funds or cash funds exempt support is required as a condition for the acceptance of federal funds and the state matching requirements are reduced, the combined cash funds or cash funds exempt amount noted as "(H)" shall be reduced proportionately. These provisions shall apply only to the cash funds or cash funds exempt amount which remains unexpended at the time of the change in federal requirements or funding. It is intended that the cash funds or cash funds exempt amount and the federal funds amount shall be expended in equally proportioned amounts throughout the year.

(g) Where a "(T)" appears directly to the right of a cash funds or cash funds exempt figure, that figure is a transfer of funds anticipated to be made from one state agency to another and may be a combination of various funding sources. A "(T)" is a duplicated appropriation, appearing both in the distributing agency's appropriation where the funding details are indicated and in the receiving agency's appropriation where the amount transferred is categorized as a cash funds or cash funds exempt receipt.

(h) (I) The figures in the "federal funds" column earned or received under the following federal programs which are subject to a state match or which are subject to transfer to other block grants shall be limits on the amount of expenditures of such funds, and such funds shall be expended in accordance with applicable state and federal statutes, including all provisions of this act:

Title XX Social Services Block Grant

Preventive Health Services Block Grant

Maternal and Child Health Block Grant

(II) The figures in the "federal funds" column earned or received under the following federal programs shall be limits on the amount of expenditures of such funds, and such funds shall be expended in accordance with applicable state and federal statutes, including all provisions of this act:

Child Care Development Funds

Temporary Assistance to Needy Families Block Grant

Welfare-to-Work Block Grant

(III) The figures in the "federal funds" column for all other programs are anticipated federal funds, and, although these funds are not appropriated in this act, they are noted for the purpose of indicating the assumption used relative to those funds in developing the basic appropriations amounts.

(i) The general assembly accepts no obligation directly or indirectly for support or continuation of non-state-funded programs or grants where no direct or indirect state contribution is required. Furthermore, the general assembly accepts no obligation for costs incurred by or claimed against nonappropriated federally funded programs.

(j) No moneys appropriated by this act shall knowingly be paid to any organization, business firm, person, agency, or club which places restrictions on employment or membership based on sex, race, age, marital status, creed, color, religion, national origin, ancestry, or physical handicap.

(k) Pursuant to section 24-30-202 (2), Colorado Revised Statutes, the controller shall examine all state contracts entered into during the fiscal year commencing July 1, 2000, to determine whether such contracts are authorized by an appropriation within this act, and, pursuant to section 24-30-202 (3), Colorado Revised Statutes, no agency shall incur obligations by contract in excess of the amounts appropriated by this act.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
PART I						
DEPARTMENT OF AGRICULTURE						
(1) COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES¹						
Personal Services	1,466,609 (22.7 FTE)	1,043,709		34,155 ^a	388,411(T) ^b	334
Licensing/Registration						
System Integration	378,000	62,540		173,880 ^a	141,580 ^c	
Health, Life, and Dental	536,000	236,123		293,222 ^a		6,655
Short-term Disability	4,484	2,287		2,152 ^a		45
Salary Survey and Senior						
Executive Service	394,140	220,712		166,028 ^a		7,400
Anniversary Increases	135,027	58,802		72,397 ^a		3,828
Workers' Compensation	87,241	45,802		40,567 ^a		872
Operating Expenses	112,993	103,192		9,801 ^a		
Legal Services for 3,200 hours	178,592	51,467		117,155 ^a		9,970
Purchase of Services from Computer Center	2,306	2,306				
Payment to Risk Management and Property Funds	66,648	37,989		28,001 ^a		658
Vehicle Lease Payments	242,424	161,363		74,061 ^a		7,000
Information Technology						
Asset Maintenance	156,188	69,113		74,767 ^a	12,308 ^c	
Leased Space	92,656	39,447		53,209 ^d		
Capitol Complex Leased Space	119,098	89,321		29,777 ^a		

Lease Purchase for 700					
Kipling	228,028	147,534	80,494 ^a		
Utilities	83,499	76,921	6,578 ^a		
Agricultural Statistics	80,000	65,000	15,000 ^c		
Grants	220,906			220,906	
Indirect Cost Assessment	<u>15,021</u>			15,021	
		4,599,860			

^a These amounts shall be from fees collected by cash funded agencies within the Department.

^b This amount shall be from indirect cost recoveries.

^c These amounts shall be from cash fund reserves.

^d Of this amount, \$32,817 shall be from fees collected by the Brand Inspection Program, and \$20,392 shall be from fees collected by cash funded agencies within the Department.

^e This amount shall be from the sale of statistics books.

(2) AGRICULTURAL SERVICES DIVISION^{1,2}

Personal Services	8,875,200	5,115,865 (87.5 FTE)	3,471,255 ^a (68.1 FTE)	145,177 ^b	142,903 (3.0 FTE)
Operating Expenses	1,172,246	436,638	650,608 ^a	30,000 ^b	55,000
Measurement Standard					
Trucks	141,373	141,373			
Noxious Weed Management					
Grant Program ³	290,000	290,000			
Diseased Livestock Fund	25,000			25,000 ^c	
Cervidae Disease Revolving					
Fund	25,000		25,000 ^d		
Indirect Cost Assessment	<u>278,060</u>		250,254 ^a		27,806
		10,806,879			

^a These amounts shall be from fees collected for services provided.

^b These amounts shall be from cash fund reserves.

^c This amount shall be payment for damages available from the Diseased Livestock Indemnity Fund, pursuant to Section 35-50-140.5(2), C.R.S.

^d This amount shall be payment for damages available from the Cervidae Disease Revolving Fund, pursuant to Section 35-50-114.5(4), C.R.S.

(3) AGRICULTURAL MARKETS DIVISION¹

Personal Services	609,066 (10.7 FTE)
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	109,045						
Aquaculture Operating Expenses	25,000						
Economic Development Grants	<u>45,000</u>						
		788,111			75,945 ^a	712,166(T) ^b	
^a This amount shall be from aquaculture program fees and cash raised for economic development.							
^b Of this amount, \$667,166 represents a transfer from the Office of the Governor, Economic Development Programs, Agricultural Marketing, and \$45,000 represents a transfer from the Department of Local Affairs, Economic Development Commission. Any amounts included in state fiscal year spending are accounted for in the appropriations to the Office of the Governor and the Department of Local Affairs.							
(4) BRAND BOARD¹							
Brand Inspection	2,869,796						
	(64.7 FTE)						
Alternative Livestock	30,403						
Indirect Cost Assessment	<u>103,313</u>						
		3,003,512			3,003,512 ^a		
^a This amount shall be from fees for services.							
(5) SPECIAL PURPOSE¹							
Wine Promotion Board	295,860						
	(1.0 FTE)						
Vaccine and Service Fund	51,061						
Brand Estray Fund	94,050						
Indirect Cost Assessment	<u>7,184</u>						
		448,155			413,505 ^a	34,650 ^b	

^a Of this amount, \$303,044 shall be from the Colorado Wine Industry Development Fund pursuant to Section 35-29.5-105, C.R.S., \$59,400 shall be from the Brand Estray Fund pursuant to Section 35-41-102, C.R.S., and \$51,061 shall be from the Veterinary Vaccine and Service Fund pursuant to Section 35-50-146, C.R.S. For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution, \$346,921 of these moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision.

^b This amount shall be available from reserves in the Brand Estray Fund, pursuant to Section 35-53-110, C.R.S.

(6) COLORADO STATE FAIR^{1,4}

Program Costs	8,052,380 (26.9 FTE)	8,052,380 ^a
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^a This amount shall be from fees collected by the Colorado State Fair.

**TOTALS PART I
(AGRICULTURE)^{5,6}**

<u>\$27,698,897</u>	<u>\$8,497,504</u>	<u>\$17,213,703</u>	<u>\$1,489,292^a</u>	<u>\$498,398</u>
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^a Of this amount, \$1,100,577 contains a (T) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

- 1 Department of Agriculture, All Divisions -- The Department is requested to submit to the Joint Budget Committee by November 1, 2000, a breakdown of reverted FTE and related moneys by position and fund source for all divisions for the actual years provided in its FY 2001-02 budget submission. Any discrepancies between such a reconciliation and actual FTE reversions should be clearly noted.
- 2 Department of Agriculture, Agricultural Services Division; Department of Higher Education, State Board of Agriculture; Department of Natural Resources, State Board of Land Commissioners, State Trust Land Evaluations; Parks and Outdoor Recreation; and Division of Wildlife; and Department of Transportation, Construction, Maintenance, and Operations -- Pursuant to Executive Order D00699 issued July 19, 1999, and requirements of Sections 35-5.5-104, 35-5.5-110, and 35-5.5-112, C.R.S., the Departments of Agriculture, Higher Education, Natural Resources, and Transportation are requested to coordinate noxious weed control measures. Each department's designated noxious weed coordinator is requested to collaborate with the state weed coordinator at the Department of Agriculture to prepare a report, to be submitted to the Joint Budget Committee on or before November 1, 2000. The report should identify weed management needs of each applicable program within each respective department; include each department's integrated weed management plan; identify all appropriated funding, staff resources, and programs or procedures undertaken to address noxious weed control for FY 2000-01; identify all applicable federal, state, and local partners in managing noxious weeds; and identify programs or procedures previously accomplished. In order to ensure resources are being prioritized and implemented effectively, and to avoid duplication of effort, departments are also requested to consult with the state weed coordinator on any funding changes requested for FY 2001-02, prior to submission to the Governor's Office of State Planning and Budgeting.

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
3	Department of Agriculture, Agricultural Services Division, Noxious Weed Management Grant Program -- The State Weed Coordinator is requested to provide to the Joint Budget Committee by November 1, 2000, a list of all noxious weed management projects approved and funded under the Noxious Weed Management Grant Program line item. Such a list should include the name of each project, the amount requested, the amount of any grants provided, and the overall score for each project as assigned by the evaluation committee.					
4	Department of Agriculture, Colorado State Fair -- The Colorado State Fair and the Department of Agriculture is requested to submit a Schedule 3 and other standard budget reporting schedules to the Joint Budget Committee by November 1, 2000, which provide line item and object code detail on number of FTE, personnel classifications and salaries, and operating expenses for actual, estimate, and request years. POTS calculations should also be provided with these schedules.					
5	All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2000-01. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.					
	(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)					
6	All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.					

**PART II
DEPARTMENT OF CORRECTIONS**

(1) MANAGEMENT

(A) Executive Director's Office Subprogram^{7, 8, 9, 9a}

Personal Services	4,110,401	3,967,430 (65.8 FTE)		142,971 ^a (3.0 FTE)
Health, Life, and Dental	11,493,080	11,135,553	36,250 ^b	321,277 ^c
Short-term Disability	94,211	90,827	564 ^d	2,820 ^e
Salary Survey and Senior Executive Service	10,374,095	10,009,511	63,189 ^e	301,395 ^c
Anniversary Increases	4,248,012	4,081,445	26,362 ^f	140,205 ^c
Shift Differential	4,658,964	4,606,365		52,599 ^c
Workers' Compensation	3,642,047	3,519,317	15,239 ^d	107,491 ^c
Operating Expenses	432,161	413,134		19,027 ^g
Legal Services for 16,089 hours	1,445,873 ^h	1,420,521	3,148 ^d	22,204 ^c
Payment to Risk Management and Property Funds	1,768,359	1,708,769	7,399 ^d	52,191 ^c
Leased Space	1,928,737	1,727,213	3,150 ⁱ	198,374 ^c
Start-up Costs	<u>9,860</u>	9,860		
	44,205,800			

^a Of this amount, \$91,865(T) shall be from State Victims Assistance and Law Enforcement funds appropriated in the Department of Public Safety, Division of Criminal Justice and \$51,106 shall be from reserves in the Drug Offender Surcharge Fund.

^b Of this amount, \$32,921 shall be from sales revenues earned by the Canteen Operation and \$2,211 shall be from the Sex Offender Surcharge Fund, and \$1,118 shall be from the Drug Offender Surcharge Fund.

^c These amounts shall be from sales revenues earned by Correctional Industries.

^d These amounts shall be from sales revenues earned by the Canteen Operation.

^e Of this amount, \$36,251 shall be from sales revenues earned by the Canteen Operation, \$24,394 shall be from fees collected for monitoring private prisons, \$1,583 shall be from the Drug Offender Surcharge Fund, and \$961 shall be from restitution collected pursuant to Section 17-2-201(5)(c)(III), C.R.S.

^f Of this amount, \$18,261 shall be from sales revenues earned by the Canteen Operation, \$6,969 shall be from fees collected for monitoring private prisons, and \$1,132 shall be from the Drug Offender Surcharge Fund.

^g Of this amount, \$13,135(T) shall be from State Victims Assistance and Law Enforcement funds appropriated in the Department of Public Safety, Division of Criminal Justice and \$5,892 shall be from reserves in the Drug Offender Surcharge Fund.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^h Of this amount, \$897,927 shall be used to purchase 16,089 hours of legal services from the Department of Law, \$81,745 shall be used to contract for legal services from private firms for litigation at Rifle Correctional Center, and \$466,201 shall be used to contract for legal services from private firms for litigation at Trinidad Correctional Facility.

ⁱ This amount shall be from fees collected for monitoring private prisons.

(B) External Capacity Subprogram

(1) Private Prison Monitoring Unit

Personal Services	566,647					
	(13.5 FTE)					
Operating Expenses	<u>177,934</u>					
	744,581			744,581 ^a		

^a This amount shall be from fees collected for monitoring private prisons.

(2) Payments to House State Prisoners

Local Jails ¹⁰	7,208,466	7,208,466				
Private Facilities ¹¹	<u>39,085,264</u>	34,340,236				4,745,028 ^a
	46,293,730					

^a This amount shall be from a federal reimbursement for housing illegal aliens that is anticipated to be awarded in fiscal year 2000-01 and is subject to appropriation by the General Assembly.

(C) Inmate Drug Reduction Subprogram

Personal Services	154,342					
	(4.5 FTE)					
Operating Expenses	47,400					
Contract Services	<u>49,000</u>					
	250,742			250,742 ^a		

^a This amount shall be from the Drug Offender Surcharge Fund.

91,494,853

(2) INSTITUTIONS

(A) Utilities Subprogram

(1) Water Rights Management

Personal Services 22,234

(0.5 FTE)

Operating Expenses 350

Contract Services for Private

Legal and Engineering

Consultants 203,500

226,084

226,084

(2) Utilities¹² 12,097,403

11,597,776

499,627^a

^a This amount shall be from sales revenues earned by Correctional Industries.

(B) Maintenance Subprogram

Personal Services 12,583,956

(273.2 FTE)

Operating Expenses 3,716,420

Purchase of Services 136,606

16,436,982

16,436,982

(C) Housing and Security Subprogram

Personal Services 108,226,100

(2,666.0 FTE)

Operating Expenses 1,484,706^a

109,710,806

109,710,806

^a In addition to the funding provided in this line, it is the intent of the General Assembly that the Department of Corrections utilize the \$37,143 General Fund appropriation contained in Sections 17-1-118 (1)(e), 17-1-120 (2)(d), 17-1-124 (1)(b)(II), and 17-1-125 (1)(b), C.R.S. for these purposes.

(D) Food Service Subprogram

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Department of Corrections

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Personal Services	10,637,876		10,637,876			
			(240.9 FTE)			
Operating Expenses	13,086,176		13,006,176			80,000
Purchase of Services	<u>370,517</u>		370,517			
	24,094,569					
(E) Medical Services Subprogram¹³						
Personal Services	17,302,513		17,259,234		43,279 ^a	
			(331.6 FTE)		(0.8 FTE)	
Operating Expenses	6,182,641		6,182,641			
Purchase of Inpatient Services from Other Medical Facilities ¹⁴	5,939,097		5,939,097			
Purchase of Outpatient Services from Other Medical Facilities ¹⁴	6,574,563		6,574,563			
Service Contracts	<u>1,793,505</u>		1,793,505			
	37,792,319					
^a This amount shall be from inmate medical fees pursuant to Section 17-1-113, C.R.S.						
(F) Laundry Subprogram						
Personal Services	1,537,948					
	(33.9 FTE)					
Operating Expenses	1,626,775					
Start-up Costs	<u>77,775</u>					
	3,242,498		3,242,498			

(G) Superintendents Subprogram

Personal Services	10,432,004	
	(208.6 FTE)	
Operating Expenses	3,038,099	
Contract Services	843,368	
Start-up Costs	<u>708,000</u>	
	15,021,471	15,021,471

(H) Boot Camp Subprogram

Personal Services	1,670,670	
	(39.0 FTE)	
Operating Expenses	<u>59,749</u>	
	1,730,419	1,730,419

(I) Youthful Offender System Subprogram¹⁵

Personal Services	9,218,699	
	(221.0 FTE)	
Operating Expenses	289,355	
Contract Services	288,295	
Purchase of Services	<u>1,230,226</u>	
	11,026,575	11,026,575

(J) Case Management Subprogram

Personal Services	10,903,412	
	(231.4 FTE)	
Operating Expenses	<u>133,347</u>	
	11,036,759	11,036,759

(K) Mental Health Subprogram

Personal Services	3,475,660	
	(60.7 FTE)	
Operating Expenses	48,952	
Medical Contract Services	<u>1,144,956</u>	
	4,669,568	4,669,568

**(L) Inmate Pay
Subprogram**

2,472,396	2,472,396
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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(M) San Carlos Subprogram						
Personal Services	10,995,855					
	(223.4 FTE)					
Operating Expenses	236,928					
Service Contracts	<u>565,950</u>					
	11,798,733	11,798,733				
(N) Legal Access Subprogram						
Personal Services	824,977					
	(15.5 FTE)					
Operating Expenses	333,665					
Start-up Costs	<u>8,500</u>					
	1,167,142	1,167,142				
	262,523,724					
(3) SUPPORT SERVICES						
(A) Business Operations Subprogram						
Personal Services	5,393,005	4,778,415		544,013 ^a	70,577(T) ^b	
		(109.4 FTE)		(11.6 FTE)	(1.6 FTE)	
Operating Expenses	245,310	245,310				
Start-up Costs	<u>8,650</u>	8,650				
	5,646,965					

^a Of this amount, \$34,153 shall be from restitution collected pursuant to Section 17-2-201(5)(c)(III), C.R.S., and \$509,860(T) shall be from sales revenues earned by Correctional Industries. For informational purposes, of the sales revenues earned by Correctional Industries, \$71,127 shall be used for statewide indirect costs and \$438,733 shall be used for departmental indirect costs.

^b This amount shall be from sales revenues earned by the Canteen Operation. For informational purposes, of the sales revenues earned by the Canteen Operation, \$8,378 shall be used for statewide indirect costs and \$62,199 shall be used for departmental indirect costs.

(B) Personnel Subprogram

Personal Services	1,433,420	
	(35.0 FTE)	
Operating Expenses	<u>98,865</u>	
	1,532,285	1,532,285

(C) Offender Services Subprogram

Personal Services	1,639,656	
	(39.0 FTE)	
Operating Expenses	<u>54,331</u>	
	1,693,987	1,693,987

(D) Communications Subprogram

Personal Services	510,834	510,834	
		(10.4 FTE)	
Operating Expenses	840,542	838,742	1,800 ^a
Dispatch Services	<u>131,619</u>	131,619	
	1,482,995		

^a This amount shall be from fees collected for monitoring private prisons.

(E) Transportation Subprogram

Personal Services	1,156,106	1,156,106	
		(27.7 FTE)	
Operating Expenses	134,384	134,384	
Vehicle Lease Payments	2,235,324	2,159,759	8,213 ^a
Start-up Costs	<u>4,794</u>	4,794	67,352 ^b
	3,530,608		

^a This amount shall be from sales revenues earned by the Canteen Operation.

^b This amount shall be from sales revenues earned by Correctional Industries.

(F) Training Subprogram

Personal Services	1,513,453
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		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	(30.0 FTE)						
Operating Expenses	259,313						
Advanced Special Training	<u>101,515</u>						
	1,874,281		1,874,281				
(G) Information Systems Subprogram¹⁶							
Personal Services	1,797,964		1,797,964				
			(37.1 FTE)				
Operating Expenses	844,325		844,325				
Purchase of Services from Computer Center	33,205		33,205				
Grants	94,395					94,395(T) ^a	
Information Technology Projects	934,933		934,933				
Parole Electronic Records Project ¹⁷	<u>593,847</u>		593,847				
	4,298,669						
^a This amount shall be from the Department of Public Safety, Division of Criminal Justice.							
(H) Facility Services Subprogram¹⁸							
Personal Services	1,623,141						
	(28.6 FTE)						
Operating Expenses	<u>148,653</u>						
	1,771,794		1,771,794				
		21,831,584					

(4) INMATE PROGRAMS**(A) Labor Subprogram**

Personal Services	4,276,956	
	(98.3 FTE)	
Operating Expenses	<u>91,326</u>	
	4,368,282	4,368,282

(B) Education Subprogram

Personal Services	7,341,079	7,341,079		
		(148.3 FTE)		
Operating Expenses	887,400	448,600	438,800 ^a	
Contract Services	7,725,387	7,725,387		
Education Grants	285,523			285,523(T) ^b
				(4.5 FTE)
Vocational Grants	<u>341,624</u>			341,624(T) ^c
	16,581,013			

^a This amount shall be from sales revenues earned by vocational programs.

^b Of this amount, \$172,721 shall be from the Department of Higher Education, State Board for Community Colleges and Occupational Education, and \$112,802 shall be from federal funds appropriated to the Department of Education.

^c Of this amount, \$183,496 shall be from federal Workforce Investment Act funds appropriated to the Department of Labor and Employment, and \$158,128 shall be from the Department of Higher Education, State Board for Community Colleges and Occupational Education.

(C) Recreation Subprogram

Personal Services	4,896,977	
	(116.9 FTE)	
Operating Expenses	64,507	
Contract Services	<u>235,610</u>	
	5,197,094	5,197,094

(D) Drug and Alcohol Treatment Subprogram

Personal Services	229,284	229,284		
		(4.0 FTE)		
Alcohol Treatment Program ¹⁹	704,050	604,050		100,000(T) ^a
Drug Treatment Program ¹⁹	574,615	145,666	328,949 ^b	100,000(T) ^a
Drug Offender Surcharge Program	712,738		570,379 ^b	142,359(T) ^c

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT
	\$	\$	\$	\$	\$	\$
Contract Services	3,582,714		3,582,714		(1.0 FTE)	
Treatment Grants	<u>781,630</u>					781,630(T) ^c
	6,585,031					

^a These amounts shall be from the Department of Human Services, Health and Rehabilitation Services, Alcohol and Drug Abuse Division.

^b These amounts shall be from the Drug Offender Surcharge Fund pursuant to Section 18-19-103(4), C.R.S.

^c These amounts shall be from federal funds appropriated to the Department of Public Safety, Division of Criminal Justice.

(E) Sex Offender Treatment Subprogram

Personal Services	2,027,661	1,998,338	29,323 ^a
		(40.9 FTE)	(1.0 FTE)
Operating Expenses	314,517	314,017	500 ^a
Polygraph Testing	267,866	267,866	
Start-up Costs	<u>52,825</u>	49,000	3,825 ^a
	2,662,869		

^a These amounts shall be from the Sex Offender Surcharge Fund.

(F) Volunteers Subprogram

Personal Services	345,029	
	(7.3 FTE)	
Operating Expenses	<u>18,986</u>	
	364,015	364,015

(G) Community Reintegration

Subprogram²⁰

Personal Services	389,283	389,283
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		(8.0 FTE)	
Operating Expenses	4,960	4,960	
Offender Emergency Assistance	90,000	90,000	
Contract Services	184,676	184,676	
Offender Re-employment Center ²¹	465,000		465,000 ^a
			(1.0 FTE)
Dress Out	518,585	518,585	
Start-up Costs	<u>10,524</u>	10,524	
	1,663,028		

^a Of this sum, \$250,000(T) shall be from a Federal Drug Control and System Improvement Grant in the Department of Public Safety, Division of Criminal Justice, \$150,000(T) shall be from the federal Welfare-to-Work Block Grant in the Department of Labor and Employment, and \$65,000 shall be from gifts, grants, and donations.

37,421,332

(5) COMMUNITY SERVICES

(A) Parole

Personal Services	5,090,840		
	(109.5 FTE)		
Operating Expenses	661,878		
Contract Services	532,170		
Start-up Costs	<u>102,164</u>		
	6,387,052	6,387,052	

(B) Parole Intensive Supervision Subprogram

Personal Services	1,627,026		
	(35.9 FTE)		
Operating Expenses	242,312		
Contract Services	757,084		
Non-residential Services	436,192		
Home Detention	<u>73,000</u>		
	3,135,614	3,135,614	

(C) Community Intensive Supervision Subprogram

Personal Services	1,735,596		
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		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	(43.5 FTE)						
Operating Expenses	475,953						
Contract Services	2,873,667						
Start-up Costs	<u>99,592</u>						
	5,184,808		5,184,808				
(D) Community Supervision Subprogram							
(1) Community Supervision							
Personal Services	1,490,776		1,490,776				
			(29.5 FTE)				
Operating Expenses	65,663		65,663				
Community Mental Health Services	262,335		262,335				
Contract Services for High Risk Offenders ²²	118,785		118,785				
Contract Services for Fugitive Returns	32,475					32,475(T) ^a	
Start-up Costs	<u>9,408</u>		9,408				
	1,979,442						
^a This amount shall be from the Department of Public Safety, Division of Criminal Justice.							
(2) Youthful Offender System Aftercare							
Personal Services	446,472						
	(10.0 FTE)						
Operating Expenses	178,554						
Contract Services	<u>1,109,604</u>						
	1,734,630		1,734,630				

18,421,546

(6) PAROLE BOARD^{17, 22a}

Personal Services	775,951
	(13.5 FTE)
Operating Expenses	97,153
Contract Services	<u>6,692</u>

879,796

879,796

(7) CORRECTIONAL INDUSTRIES²³

Personal Services	7,755,900
	(170.7 FTE)
Operating Expenses	5,038,289
Raw Materials	15,848,661
Inmate Pay	2,139,702
Capital Outlay	1,406,200
Lease Purchase	1,449,056
Indirect Cost Assessment	<u>509,860</u>

34,147,668

34,147,668^a

^a Of this amount, \$19,753,704(T) is estimated to be from sales to other state agencies, \$9,027,004 is estimated to be from sales to non-state entities, \$5,216,960(T) is estimated to be from the Department of Revenue for the purchase of license plates, and \$150,000 is estimated to be from the Land Improvement Fund.

(8) CANTEEN OPERATION

Personal Services	1,002,986
	(24.2 FTE)
Operating Expenses	9,709,344
Inmate Pay	34,986
Indirect Cost Assessment	70,577
Start-up Costs	<u>1,754</u>

10,819,647

10,819,647^a

^a This amount shall be from sales revenues earned by the Canteen Operation.

TOTALS PART II

Ch. 413

Department of Corrections

Appropriations

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(CORRECTIONS) ^{5,6}	<u>\$477,540,150</u>	<u>\$420,286,986</u>		<u>\$13,939,352^a</u>	<u>\$38,488,784^a</u>	<u>\$4,825,028</u>

^a Of these amounts, \$27,934,107 contains a (T) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

5 ~~All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2000-01. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

6 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

7 Department of Corrections, Management, Executive Director's Office Subprogram -- The Department is requested to expand the staffing templates provided to the Joint Budget Committee on October 1, 1999, by including the impact programmatic differences have on levels of staffing at various facilities. The Department is requested to submit a report to the Joint Budget Committee by October 1, 2000, which indicates the revised impact programmatic changes have on various facilities' staffing templates.

8 Department of Corrections, Management, Executive Director's Office Subprogram -- The Department is requested to report, in the annual budget submission, the level of any future savings attained through the use of the Department's staffing templates.

9 Department of Corrections, Management, Executive Director's Office Subprogram; Department of Human Services, Division of Youth Corrections, and Health and Rehabilitation Services, Alcohol and Drug Abuse Division; Judicial Department, Probation and Related Services; Department of Public Safety, Division of Criminal Justice; Department of Revenue, Motor Vehicle Division; and Department of Transportation, Office of Transportation Safety -- It is the intent of the General Assembly that state agencies involved in multi-agency programs requiring separate appropriations to each agency designate one lead agency to be responsible for submitting a comprehensive annual budget request for such programs to the Joint Budget Committee. Each agency must still submit its portion of such request with its own budget document. This applies to requests for appropriation from the Drug Offender Surcharge Fund, the Sex Offender Surcharge Fund, the Persistent Drunk Driver Cash Fund, and the Alcohol and Drug Driving Safety Fund, among other programs.

9a ~~Department of Corrections, Management, Executive Director's Office Subprogram -- The Department of Corrections, in coordination with the Division of Criminal Justice within the Department of Public Safety, the Judicial Department, and Legislative Council staff, is requested to analyze sentencing bills which have been passed by the General Assembly over the last five years to determine if the bed impact reflected in the Legislative Council staff fiscal note for each sentencing bill accurately reflected the actual number of beds added as a result of the legislation. The Department is further requested to submit a report to the House Judiciary Committee, Senate Judiciary Committee, and Joint Budget Committee detailing the results of the analysis by November 1, 2000.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

10 ~~Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners, Local Jails, and Private Facilities; Department of Health Care Policy and Financing, Medical Services Premiums, Various Line Items; Department of Human Services, Division of Youth Corrections; Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs; and Community Services for Persons with Developmental Disabilities, Community Programs, Division of Vocational Rehabilitation, Alcohol and Drug Abuse Division, Community Programs; Department of Public Safety, Division of Criminal Justice, Community Corrections -- It is the intent of the General Assembly that, of the additional funding provided, a portion be used to increase community provider rates by two percent.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

11 ~~Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners, Private Facilities -- It is the intent of the General Assembly that the appropriations made for payments to private facilities housing state inmates be used exclusively for per diem payments. The Department is not authorized to withhold funds from the per diem payments to cover major medical expenses incurred by state inmates assigned to private facilities. Appropriations made in the medical services subprogram are deemed to be sufficient to cover major medical expenses incurred by state inmates held in both state and private facilities.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

12 ~~Department of Corrections, Institutions, Utilities Subprogram, Utilities -- The Department of Corrections is requested to continue the energy management program designed to reduce overall energy consumption in the department's facilities. Up to \$100,000 of the Department's utility~~

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

appropriation may be for this program and a portion of these funds may be used to hire the equivalent of 1.0 FTE as an energy management program manager. The Department is requested to submit with its annual budget document a detailed accounting of any savings achieved as a result of the program and a summary of funds used to hire the 1.0 FTE.

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

- 13 ~~Department of Corrections, Institutions, Medical Services Subprogram -- It is the intent of the General Assembly that the Department of Corrections treat the appropriations for this subprogram as a capitated program. The General Assembly will not consider supplementals requesting additional appropriations for this subprogram unless the supplementals are the result of increases in inmate population.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

- 14 Department of Corrections, Institutions, Medical Services Subprogram, Purchase of Inpatient Services From Other Medical Facilities; and Purchase of Outpatient Services From Other Medical Facilities -- It is the intent of the General Assembly that the Department be permitted to transfer funds between the inpatient and outpatient purchase of services line items so that it may manage the provision of such services to inmates without having to seek specific transfer authority from the General Assembly. The Department is requested to report to the Joint Budget Committee in its annual budget document the total expenditure of these funds, including transfers between line items.

- 15 Department of Corrections, Institutions, Youthful Offender System Subprogram -- The Department is requested to prepare a plan outlining how the excess bed capacity at the Youthful Offender System campus in Pueblo is to be utilized. The plan should be submitted to the Joint Budget Committee by November 1, 2000.

- 16 Department of Corrections, Support Services, Information Systems Subprogram; Department of Human Services, Office of Information Technology Services; and Division of Youth Corrections; Judicial Department, Courts Administration, Integrated Information Services; Department of Public Safety, Executive Director's Office, Colorado Integrated Criminal Justice Information System (CICJIS); and Colorado Bureau of Investigation, Colorado Crime Information Center (CCIC). -- The Department of Corrections, the Department of Human Services, the Judicial Department, the Department of Public Safety and the Colorado District Attorney's Council are requested to develop a plan for consistent policies among all of the agencies for providing public access to criminal history information. The plan should address, but should

not be limited to: (1) the pros and cons of bulk distributions of electronic criminal history data to private companies; (2) an update on the success of the Internet access to criminal records initiative; and (3) a uniform fee schedule for providing criminal history information to the public that will be applied in a consistent manner by each of the justice agencies and that will include recovery of a reasonable portion of the costs associated with building and maintaining the information systems of the justice agencies pursuant to Section 24-72-205(4), C.R.S. The Department of Public Safety is requested to coordinate a report from the said agencies to the Joint Budget Committee and the Judiciary Committees of the Senate and House of Representatives by October 1, 2000, summarizing the public access plan and proposing any legislative changes that may be needed to implement the plan.

17 Department of Corrections, Support Services, Information Systems Subprogram, Parole Electronic Records Project; and Parole Board -- The Joint Budget Committee requests that the Department review the feasibility of adding the Parole Board process to the Parole Electronic Records system and identify any costs associated with doing so. The Joint Budget Committee requests that the Department report the conclusions and recommendations, including the associated costs, regarding the expansion of the project to the Joint Budget Committee by November 1, 2000.

18 ~~Department of Corrections, Support Services, Facility Services Subprogram -- This appropriation and related positions shall be used to facilitate and manage the construction of new prison facilities previously authorized and funded. These positions, both FTE and contractual, are not to be considered permanent additions to the staff of the Department and shall terminate when construction of these facilities has ended. Such contractual positions should not be considered part of the state personnel system.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

19 Department of Corrections, Inmate Programs, Drug and Alcohol Treatment Subprogram, Alcohol Treatment Program; and Drug Treatment Program -- It is the intent of the General Assembly that the Department of Corrections be allowed to transfer funds, as necessary, between the alcohol abuse treatment programs line item and the drug abuse treatment programs line item. The Department is requested to report in its annual budget submission to the Joint Budget Committee the amounts transferred between these line items and the total expenditures for each program.

20 Department of Corrections, Inmate Programs, Community Reintegration Subprogram -- The Department is requested to track recidivism rates for the inmates provided assistance through this program for five years after release of an inmate. The Department is further requested to report, in their annual budget submission, a comparison of the recidivism rate of the inmates who are assisted through this program as compared to the overall recidivism rate for other inmates released from the Department.

21 Department of Corrections, Inmate Programs, Community Reintegration Subprogram, Offender Re-employment Center -- It is the intent of the General Assembly that no new General Fund dollars will be used for the Offender Re-employment Center and that the Department use funds received as gifts, grants, and donations for this center. Existing General Fund dollars may be used as a match for gifts, grants, and donations but shall not be used if they are to be considered a maintenance of effort. Of the amount appropriated in this line, up to \$94,000 may be used for the acquisition of leased space notwithstanding the provisions outlined in head note number 7 with regard to leased space.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
22	Department of Corrections, Community Services, Community Supervision Subprogram, Community Supervision, Contract Services for High Risk Offenders -- The Department of Corrections is requested to submit a report to the Joint Budget Committee by July 31, 2000, outlining the results of utilizing global positioning satellite devices and electronic paging devices to track high risk offenders in the Community Supervision Division during FY 1999-2000.					
<u>22a</u>	Department of Corrections, Parole Board -- The Parole Board is requested to provide two reports on parole data. The reports should contain, at the minimum, the number of discretionary paroles granted, discretionary paroles denied, mandatory paroles granted, deferred paroles, parole revocations, self-revocations, parolees revoked back to prison, parolees revoked to community corrections, and parolees revoked to any other form of supervision. The report should contain as much of the above referenced information as is available for FY 1999-00, and all the above referenced information for FY 2000-01. The report of FY 1999-00 data is to be submitted to the House Judiciary Committee, Senate Judiciary Committee, and Joint Budget Committee by November 1, 2000. The report of FY 2000-01 data is to be submitted to the House Judiciary Committee, Senate Judiciary Committee, and Joint Budget Committee by November 1, 2001.					
	(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)					
23	Department of Corrections, Correctional Industries; and Department of Revenue, Motor Vehicle Division -- The Department of Corrections is requested to submit to the Joint Budget Committee quarterly reports which outline the license plate production level, by type, for the preceding quarter, as well as an estimate of the next quarter's anticipated production level as compared to actual orders received. The Department of Revenue is requested to submit to the Joint Budget Committee quarterly reports which outline the license plate inventory on hand, by county, as of the end of each quarter, as well as the estimated license plate demand of each county for the next quarter.					

**PART III
DEPARTMENT OF EDUCATION**

(1) SCHOOL DISTRICT AND LIBRARY ASSISTANCE

Administration	7,217,246	6,056,404	75,300 ^a	1,085,542(T) ^b
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Sick and Annual Payouts	99,930	(80.0 FTE)	(15.5 FTE)	
Salary Survey	454,583	392,997	99,930(T) ^c	
Anniversary Increases	233,861	199,150	34,592(T) ^c	
Shift Differential	56,013	56,013	15,620(T) ^f	
Office of Professional Services	1,648,934		1,648,934 ^d	
			(16.0 FTE)	
Telecommunications Program	105,418	105,418		
		(1.0 FTE)		
Library Materials	101,899	101,899		
Talking Book Library, Maintenance and Utilities Expenses	45,000	45,000		
Capitol Complex Leased Space	355,018	142,007	24,851 ^d	188,160
Disaster Recovery	27,186	27,186		
Information Technology Asset Maintenance	28,500	28,500		
Access Colorado Library Information Network	<u>394,788</u>	374,788	20,000 ^g	
	10,768,376			

^a Of this amount, \$30,820 shall be from the Educator Licensure Cash Fund pursuant to Section 22-60.5-112, C.R.S., \$35,480 shall be from the Public School Income Fund pursuant to Section 22-2-112(1)(i), C.R.S., and \$9,000 shall be from General Education Development Program fees.

^b Of this amount, \$764,291 shall be from indirect cost recoveries, \$161,124 shall be from Public School Finance, Public School Transportation, \$82,074 shall be from Public School Finance, State Share of Districts' Total Program Funding, and \$78,053 shall be from the Department of Natural Resources, Division of Wildlife.

^c This amount shall be from indirect cost recoveries.

^d These amounts shall be from the Educator Licensure Cash Fund pursuant to Section 22-60.5-112, C.R.S.

^e Of this amount, \$25,111 shall be from indirect cost recoveries, \$4,597 shall be from Public School Finance, Public School Transportation, \$2,532 shall be from Public School Finance, State Share of Districts' Total Program Funding, and \$2,352 shall be from the Department of Natural Resources, Division of Wildlife.

^f Of this amount, \$9,867 shall be from indirect cost recoveries, \$2,840 shall be from Public School Transportation, \$1,510 shall be from Public School Finance, State Share of Districts' Total Program Funding, and \$1,403 shall be from the Department of Natural Resources, Division of Wildlife.

^g This amount shall be from grants and donations.

(2) DISTRIBUTIONS

Regional Systems	2,449,893	2,449,893
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT
	\$	\$	\$	\$	\$	\$
Colorado Reference Center	2,107,496		2,107,496			
Interlibrary Loan	162,006		162,006			
County Equalization	134,114		134,114			
Emeritus Retirement	159,300		159,300			
Boards of Cooperative Services	170,000		170,000			
Special Contingency Reserve ^{24, 25, 25a}	2,800,000		2,800,000			
Comprehensive Health Education	600,000		300,000			300,000(T) ^a
S.B. 97-101 Public School Health Services	8,830,885					8,830,885(T) ^b (0.8 FTE)
Expelled Student Services Grant Program ²⁶	3,290,850		3,290,850			
Grant Program for In-school or In-home Suspension Programs	497,957		497,957			
Reading Services for the Blind	<u>93,800</u>					93,800 ^c
		21,296,301				

^a This amount shall be from the Colorado Comprehensive Health Education Fund pursuant to Section 22-25-109, C.R.S.

^b This amount shall be from federal Medicaid funds appropriated to the Department of Health Care Policy and Financing. Of this amount, \$91,399 shall be for administrative costs.

^c This amount shall be from the Colorado Reading Services for the Blind Fund.

(3) PUBLIC SCHOOL FINANCE

State Share of Districts' Total Program Funding ^{27, 28, 29}	2,043,861,099	1,979,424,268	10,000,000 ^a	54,436,831 ^b	
Additional State Aid Related to Locally Negotiated Business Incentive Agreements	3,000,000	3,000,000			
Colorado Student Assessment Program	6,472,823	6,472,823			
Small Attendance Center Aid	849,219	849,219			
Public School Transportation	36,987,227	36,922,227		65,000(L) ^c	
English Language Proficiency Program	5,166,694	3,101,598		350,500(T) ^d (1.0 FTE)	1,714,596 (1.8 FTE)
Special Education - Children with Disabilities	138,605,952	69,410,773		55,000(T) ^d (0.6 FTE)	69,140,179 (42.3 FTE)
Special Education - Gifted and Talented Children ³⁰	<u>5,500,000</u>	5,500,000			
	2,240,443,014				

^a This amount shall be from rental income earned on state trust lands.

^b Of this amount, \$23,200,000 shall be from federal mineral leasing revenues deposited in the Public School Fund, \$19,000,000 shall be from interest earned on moneys in the Public School Fund, \$2,000,000 shall be from audit recoveries deposited in the Public School Fund, and \$10,236,831 shall be from Public School Fund reserves.

^c This amount represents an estimate of categorical program support funds to be replaced with local property tax revenue pursuant to Section 22-54-107, C.R.S.

^d These amounts shall be from federal funds appropriated in the Department of Human Services.

(4) APPROPRIATED SPONSORED PROGRAMS

Sponsored Programs	197,379,952	575,000 ^a	2,178,847 ^b (6.1 FTE)	194,626,105 (79.8 FTE)
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^a This amount shall be from fees and charges for workshops, conferences, training programs, and seminars.

^b Of this amount, \$796,883(T) shall be from the Department of Human Services, \$807,370(T) shall be from the Office of the Governor, \$156,000(T) shall be from the Department of Local Affairs, and \$418,594 shall be from various grants and donations.

(5) SCHOOL FOR THE DEAF AND THE BLIND

(A) School Operations³¹

Personal Services	7,304,739
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Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	(148.2 FTE) 388,175						
Utilities	<u>228,969</u>						
	7,921,883		6,752,507			1,169,376(T) ^a	

^a Of this amount, \$1,109,376 shall be from Public School Finance, State Share of District's Total Program Funding, and \$60,000 shall be from federal Child Nutrition Act funds appropriated in Appropriated Sponsored Programs.

(B) Special Purpose

Fees and Conferences	75,000						
Aides for Extended							
Diagnostic Enrollment	82,500						
	(2.8 FTE)						
Summer Olympics Housing	10,000						
Grants	805,000						
	<u>(9.1 FTE)</u>						
	972,500	8,894,383			85,000 ^a	887,500 ^b	

^a Of this amount, \$75,000 shall be from fees and charges for workshops and conferences, and \$10,000 shall be from housing reimbursements.

^b Of this amount, \$805,000(T) shall be from various federal funds transferred from Appropriated Sponsored Programs, and \$82,500 shall be from federal funds transferred from school districts.

**TOTALS PART III
(EDUCATION)^{5,6}**

<u>\$2,478,782,026</u>	<u>\$2,131,034,393</u>	<u> </u>	<u>\$12,455,170</u>	<u>\$69,623,423^a</u>	<u>\$265,669,040</u>
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^a Of this amount, \$14,506,698 contains a (T) notation, and \$65,000 contains an (L) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

- 5 ~~All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FFE associated with any federal grants or private donations that are applied for or received during FY 2000-01. The information should include the number of FFE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FFE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~
- (Governor lined through this provision. See the editor's note and the Governor's letter following this act.)
- 6 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.
- 24 Department of Education, Distributions, Special Contingency Reserve -- The Department is requested to notify the Joint Budget Committee whenever the State Board of Education approves a payment from the Special Contingency Reserve. Such notification should include the amount of the payment, the name of the district receiving funds, the proposed use of such funds, and the applicable circumstance listed in Section 22-54-117, C.R.S.
- 25 Department of Education, Distributions, Special Contingency Reserve -- It is the intent of the General Assembly that the State Board of Education utilize the assistance of the Division of Property Taxation in the Department of Local Affairs in making a determination of school district requests for payment from the contingency reserve fund prior to approving payments from the fund.
- 25a Department of Education, Distributions, Special Contingency Reserve -- It is the intent of the General Assembly that \$1,500,000 of the amount appropriated in this line item be used to provide supplemental assistance to the Fort Morgan RE-3 school district for the purpose of performing asbestos abatement activities at Fort Morgan High School. It is further the intent of the General Assembly that, if federal funds are made available to the district for asbestos abatement activities, such funds be used to complete the asbestos abatement and that any remaining federal funds be used to repay the Contingency Reserve.
- 26 Department of Education, Distributions, Expelled Student Services Grant Program -- The Department is requested to include in its annual budget request information regarding grant awards made under this program. This information should include, but not be limited to, the number and amount of grants awarded, the grant recipients, and the number of students served by each grant award.
- 27 Department of Education, Public School Finance, State Share of Districts' Total Program Funding -- The minimum state aid for fiscal year 2000-01 is established at \$78.36 per student.

Appropriations

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
28	Department of Education, Public School Finance, State Share of Districts' Total Program Funding -- The Department is requested to include in its annual budget request information regarding the extent of private sector participation in the preschool program pursuant to Section 22-28-109, C.R.S. The information should include, but not be limited to, the number of participating districts, the funded pupil count (FTE) allocated to each participating district, and whether or not each district contracts for preschool services with community providers.					
29	Department of Education, Public School Finance, State Share of Districts' Total Program Funding -- It is the intent of the General Assembly that no less than 95 percent of the per pupil operating revenue available to or through the preschool program shall be used to fund the costs of providing preschool services directly to children enrolled under the preschool program. Such costs shall include teacher and paraprofessional salaries and benefits, supplies and materials, home visits, and the entire cost of any preschool program contracted services. Moneys made available to or through the preschool program shall only be used to fund the costs of services provided by a district to participating children or parents, any associated professional development activities, costs which a district would not otherwise have incurred but for the services provided in conjunction with the preschool program, and a reasonable allocation of district overhead costs. This footnote is not intended to require that districts give 95 percent of the funds received through the preschool program to any community provider.					
	(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)					
30	Department of Education, Public School Finance, Special Education - Gifted and Talented Children -- The Department is requested to include in its annual budget request information regarding the use of moneys appropriated for gifted and talented programs. The information should include, but not be limited to, the amount and use of moneys distributed for each of the purposes outlined in Section 22-20-104.5, C.R.S., the number of approved gifted and talented programs, the number of students served in each of these approved programs, and the types of services provided with the appropriation.					
31	Department of Education, School for the Deaf and Blind, School Operations -- This appropriation is based on an estimated enrollment of 232 students at the Colorado School for the Deaf and Blind. It is the intent of the General Assembly that enrollment at the school not significantly exceed 232 students. The Department is requested to report annually to the Joint Budget Committee on any variance from this enrollment count.					

PART IV
GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING

(1) OFFICE OF THE GOVERNOR²⁴

(A) Governor's Office

Administration of Governor's Office and Residence ²⁵	2,251,898	2,161,152 (39.0 FTE)	90,746(T) ^a
Discretionary Fund	20,000	20,000	
Mansion Activity Fund	<u>110,000</u>		90,000 ^b
	2,381,898		20,000 ^c

^a This amount shall be from indirect cost recoveries.

^b This amount shall be from rental fees.

^c This amount shall be from rental fees received from exempt sources.

(B) Special Purpose

Health, Life, and Dental	201,805	190,705	11,100
Short-term Disability	1,705	1,705	
Salary Survey	229,948	224,960	4,988
Anniversary Increases	131,653	129,086	2,567
Workers' Compensation	2,303	2,303	
Legal Services for 1,391 hours	77,632	77,632	
Purchase of Services from Computer Center	5,000	5,000	
Payment to Risk Management and Property Funds	21,654	21,654	
Capitol Complex Leased Space	<u>184,792</u>	184,792	
	856,492		

(C) Other Programs and Grants²⁵

Program Administration	13,370,802	13,370,802 ^a
Legal Services for 266 hours	<u>14,845</u>	14,845 ^b
	13,385,647	

^b This amount shall be for legal services for the Office of Energy Conservation, and is included for informational purposes only.

(2) OFFICE OF THE LIEUTENANT GOVERNOR

^a This amount shall be from private donations.

(3) OFFICE OF STATE PLANNING AND BUDGETING^{24, 28, 29, 30, 31}

^a These amounts shall be from indirect cost recoveries collected from the State Highway Fund by the Department of Transportation pursuant to Section 43-1-113(8)(a), C.R.S.

(4) ECONOMIC DEVELOPMENT PROGRAMS

Administration	345,355	333,662 (6.0 FTE)		11,693(T) ^a	
Vehicle Lease Payments	11,412	11,412			
Leased Space	116,678	116,678			
Business Development	875,764	820,764 (10.2 FTE)	25,000 ^b	30,000(T) ^c	
Defense Conversion and Retention Council	500,000			500,000(T) ^c	
Grand Junction Satellite Office	60,625	60,625 (1.0 FTE)			
Minority Business Office	165,835	160,885 (3.0 FTE)	4,950 ^d		
Small Business Assistance	321,935	297,465 (5.0 FTE)	24,470 ^b		
Leading Edge Program Grants	140,000	64,569		75,431 ^e	
Small Business Development Centers	1,096,209	57,691 (1.0 FTE)			1,038,518 (2.2 FTE)
International Trade Office ³²	981,709	931,709 (8.0 FTE)	50,000 ^b		
Agriculture Marketing	<u>667,166</u>	667,166 ^f			
		5,282,688			

^a This amount shall be from indirect cost recoveries.

^b These amounts shall be from various fees collected.

^c These amounts shall be from grant that may be received from the Economic Development Commission in the Department of Local Affairs.

^d This amount shall be from the Minority Business Fund pursuant to Section 24-49.5-104, C.R.S.

^e This amount shall be from grants and donations.

^f This amount shall be transferred to the Department of Agriculture and is shown here for informational purposes only.

(5) OFFICE OF INNOVATION AND TECHNOLOGY^{33, 34, 35}

Personal Services	977,044	977,044 (14.8 FTE)			
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	<u>262,508</u>	1,239,552	262,508				
TOTALS PART IV (GOVERNOR- LIEUTENANT GOVERNOR- STATE PLANNING AND BUDGETING)^{5, 6}		<u>\$24,627,554</u>	<u>\$8,025,824</u>		<u>\$194,420</u>	<u>\$1,964,490^a</u>	<u>\$14,442,820</u>

^a Of this amount, \$1,867,559 contains a (T) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

5 ~~All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2000-01. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

6 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

24 ~~Governor - Lieutenant Governor - State Planning and Budgeting, Office of the Governor; and Office of State Planning and Budgeting -- As part of the FY 2001-02 budget submission, the Office of State Planning and Budgeting is requested to provide a report on indirect cost recoveries from federal programs that are administered through the Office of the Governor or that are not shown elsewhere in the Long Bill. The report should include an analysis, by federal program, of: indirect costs collected in FY 1999-00 and FY 2000-01, where funds collected are spent; the potential for additional indirect cost collections in FY 2001-02 and future years; and the potential for offsetting General Fund expenditures in the Office of the Governor or other departments through these collections.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

25 ~~Governor - Lieutenant Governor - State Planning and Budgeting, Office of the Governor, Governor's Office, Administration of Governor's Office and Residence; and Other Programs and Grants -- The Governor's Office is requested to provide to the Joint Budget Committee, with its FY 2001-02 budget request, information pertaining to federal and cash exempt funds received and expected to be received. This information is to include the amount and source of each grant, any matching and maintenance of effort requirements, duration of the grant, as well as the name of the program or project and number of FTE the funds will support.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

26 Governor-Lieutenant Governor-State Planning and Budgeting, Office of the Lieutenant Governor, Administration -- The Lieutenant Governor is requested to submit a FY 2001-02 budget request in compliance with the Office of State Planning and Budgeting Budget Procedures Manual. Such request shall be submitted to the Office of State Planning and Budgeting no later than October 1, 2000. Such request shall be approved by the Office of State Planning and Budgeting no later than November 1, 2000, and shall be included in the Governor's Office budget submission to the Joint Budget Committee.

27 Governor-Lieutenant Governor-State Planning and Budgeting, Office of the Lieutenant Governor, Administration and Commission of Indian Affairs -- It is the intent of the General Assembly that the Lieutenant Governor maintain staff levels within the appropriated amount for this line item. The General Assembly does not intend for the Lieutenant Governor to utilize staff appropriated for other purposes to supplement the appropriation to this line item.

28 Governor - Lieutenant Governor - State Planning and Budgeting, Office of State Planning and Budgeting -- It is the intent of the General Assembly that the Commission on Information Management, in conjunction with the Office of State Planning and Budgeting, submit a priority list for all state information technology projects requested in the FY 2001-02 budget requests by November 1, 2000.

29 Governor-Lieutenant Governor-State Planning and Budgeting, State Planning and Budgeting -- The Office of State Planning and Budgeting is requested to provide to the Joint Budget Committee, no later than January 1, 2001, a price list for standard information technology equipment used by state agencies. This list should be developed in consultation with the Commission on Information Management, the state purchasing office, and the New Century Colorado office. Any recommendations made by the Commission that do not conform with this price list shall be justified or noted in the project analyses prepared by the Commission staff.

Appropriations

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
30	<p>Governor - Lieutenant Governor - State Planning and Budgeting, Office of State Planning and Budgeting; and Department of Personnel, Human Resource Services -- It is the intent of the General Assembly that the Office of State Planning and Budgeting and the Department of Personnel work with the departments to improve the timeliness and accuracy of information about state personnel. Improvements, at a minimum, should include: personnel information being updated on a centralized computerized data base on a monthly basis; accurate reporting of filled FTE positions on a monthly basis; number of reclassifications that are approved on a monthly basis; turnover rates by agency; tracking of FTE positions funded to FTE positions filled; an accurate count of part-time and temporary FTE positions; and elimination of unused FTE positions. The Joint Budget Committee should be updated on a monthly basis on the progress in making such improvements in the form of a consolidated statewide report that reconciles FTE with positions in the human resource databases pursuant to Section 24-50-110, C.R.S.</p> <p>(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)</p>					
31	<p>Governor - Lieutenant Governor - State Planning and Budgeting, Office of State Planning and Budgeting; and Department of Personnel, Human Resource Services -- The Department of Personnel, in conjunction with the Office of State Planning and Budgeting, is requested to submit a revised report to the Joint Budget Committee by September 1, 2000, making recommendations regarding how to budget for performance-based pay in FY 2001-02. This report should include an update on the total implementation cost of Colorado Peak Performance for all state agencies. Such report should also include an analysis of alternative ways to budget for performance-based awards and include a recommended budgetary method that projects award payments for the next five fiscal years by state agency.</p> <p>(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)</p>					
32	<p>Governor - Lieutenant Governor - State Planning and Budgeting, Economic Development Programs, International Trade Office -- The International Trade Office is requested to provide a report to the Joint Budget Committee, by November 1, 2000, that includes the following information: number of new and existing companies assisted; activity reports from overseas representatives and offices; number of incoming missions; regional export activities; and progress toward recommendations from the February 1996 Audit Committee Report.</p>					
33	<p>Governor-Lieutenant Governor-State Planning and Budgeting, Office of Innovation and Technology -- The Commission on Information Management is requested to provide a replacement schedule for standard information technology equipment used by state agencies for use in FY 2001-02. This schedule should be developed in consultation with the Office of State Planning and Budgeting and the New Century</p>					

Colorado office. Any recommendations made by the Commission that do not conform with this schedule shall be justified or noted in the project analyses prepared by the Commission.

34 Governor-Lieutenant Governor-State Planning and Budgeting, Office of Innovation and Technology -- It is the intent of the General Assembly that the Commission on Information Management investigate the feasibility and cost-efficiency of leasing, rather than purchasing, information technology equipment. The findings of such investigation shall be delivered to the Joint Budget Committee no later than November 1, 2000.

35 ~~Governor-Lieutenant Governor-State Planning and Budgeting, Office of Innovation and Technology -- It is the intent of the General Assembly that the Commission on Information Management perform a study of variances between information technology estimates and expenses. Such study should compare departments' cost estimates with actual expenditures on information technology projects and equipment.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

PART V DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

(1) EXECUTIVE DIRECTOR'S OFFICE³⁶

Personal Services	1,733,823 (27.5 FTE)	484,553(M)		1,249,270
Colorado Benefits Management System (CBMS) ^{37, 38}	380,401 (6.0 FTE)	190,201(M)		190,200
Health, Life, and Dental	291,021	137,016(M)		154,005
Short-term Disability	3,319	1,657(M)		1,662
Salary Survey and Senior Executive Service	344,230	163,370(M)		180,860
Anniversary Increases	113,189	53,655(M)		59,534
Workers' Compensation	89,818	44,909(M)		44,909
Operating Expenses	199,381	105,209(M)		94,172
Legal Services and Third Party Recovery Legal				
Services for 8,987 hours	501,565	197,150(M)	60,665 ^a	243,750
Administrative Law Judge				
Services for 2,317 hours	219,563	109,781(M)		109,782

Ch. 413 Department of Health Care Policy and Financing

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Computer Systems Costs	347,519		141,289(M)		32,471 ^b		173,759
Payment to Risk Management and Property Funds	40,811		20,406(M)				20,405
Capitol Complex Leased Space	278,821		139,410(M)				139,411
S.B. 97-147 Disabilities Work Incentive Contract	51,971		25,985(M)				25,986
Transfer to the Department of Human Services for Related Administration	<u>272,656</u>		136,330(M)				136,326
		4,868,088					

^a This amount shall be from third party recoveries.

^b This amount shall be from the Old Age Pension Fund.

(2) MEDICAL PROGRAMS ADMINISTRATION^{39, 40}

Personal Services	7,679,470 (129.2 FTE)		3,559,373(M)				4,120,097
Operating Expenses	698,163		338,774(M)				359,389
Medicaid Management Information System Contract ⁴¹	12,377,012		3,109,751(M)		146,867 ^a		9,120,394
Medicaid Authorization Cards	883,414		441,707(M)				441,707
Department of Public Health and Environment Facility Survey and Certification	3,772,745		1,028,465(M)				2,744,280

Other Case-Mix				
Administrative Costs	42,000	12,000(M)		30,000
Contractual Utilization				
Review	3,946,579	986,645(M)		2,959,934
Early and Periodic Screening, Diagnosis, and Treatment Program	2,951,670	1,475,835(M)		1,475,835
Nursing Facility Audits	864,150	432,075(M)		432,075
Hospital and Federally Qualified Health Clinic Audits	117,978	58,989(M)		58,989
Nursing Home Preadmission and Resident Assessments	1,042,612	260,653(M)		781,959
Nurse Aide Certification	267,332	120,822(M)	12,844(T) ^b	133,666
Nursing Home Quality Assessments	27,227	6,807(M)		20,420
Estate Recovery	421,875		210,937 ^c	210,938
Single Entry Point Administration	65,900	32,950(M)		32,950
Single Entry Point Audits	35,339	17,669(M)		17,670
Phone Triage/Advice	321,300	80,325(M)		240,975
S.B. 97-05 Enrollment Broker	1,073,258	536,629(M)		536,629
Dental Incentive ⁴²	200,000	200,000(M)		
Primary Care Physician Credentialing	<u>82,700</u>	41,350(M)		41,350
	36,870,724			

^a This amount shall be from the Old Age Pension Health and Medical Care Fund pursuant to Section 26-2-117, C.R.S.

^b This amount shall be from the Department of Regulatory Agencies.

^c This amount shall be from estate recoveries.

(3) MEDICAL SERVICES PREMIUMS^{10, 43, 44, 45, 46, 47, 48, 49, 50, 50a, 50b}

Services for 34,665 Old Age
Pensioners (OAP-A) at an
average cost of \$15,358.02 532,385,647

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Services for 5,492 Old Age Pensioners (OAP-B) at an average cost of \$11,047.29	60,671,712						
Services for 3,520 Old Age Pension State Medical Program clients at an average cost of \$2,798.91	9,853,133						
Services for 52,618 Non-Elderly Disabled Recipients of Supplemental Security Income at an average cost of \$7,901.05	415,737,475						
Services for 26,392 Adult Clients Eligible Under the 7/16/96 Aid to Families with Dependent Children Program at an average cost of \$3,598.82	94,980,020						
Services for 119,948 Child Clients Eligible Under the 7/16/96 Aid to Families with Dependent Children Program and the Baby Care Program at an average cost of \$1,444.60	173,276,525						
Services for 13,367 Foster Children at an average cost of \$2,275.10	30,412,294						

Services for 5,709 Baby Care Program Adults at an average cost of \$6,105.32	34,855,297				
Services for 8,317 Qualified Medicare Beneficiaries (QMBs) and Special Low-Income Medicare Beneficiaries (SLIMBs) at an average cost of \$993.84	8,265,792				
Services for 11,237 Non-Citizens at an Average Cost of \$3,508.89	<u>39,430,240</u>	1,399,868,135	696,027,547(M)	9,853,133 ^a	693,987,455

^a This amount shall be from the Old Age Pension Health and Medical Care Fund pursuant to Section 26-2-117, C.R.S.

(4) INDIGENT CARE PROGRAM

Program Administration	287,129		287,129 (3.0 FTE)		
Denver Indigent Care Specialty and Outstate Programs	20,580,478			10,290,239 ^a	10,290,239
University Hospital	16,294,325		9,823,466(M)		6,470,859
Disproportionate Share Payments to Hospitals	20,589,136			10,294,568 ^a	10,294,568
	<u>129,134,604</u>	186,885,672	9,666,078(M)	54,901,222 ^b	64,567,304

^a These amounts represent public funds certified as representing expenditures incurred by Denver Health and The University Hospital which are eligible for federal financial participation under the Medicaid Major Teaching Hospital Program.

^b This amount represents public funds certified as representing expenditures incurred by Denver Health and The University Hospital which are eligible for federal financial participation under Medicaid Disproportionate Share Payments to Hospitals.

(5) OTHER MEDICAL SERVICES

Home Care Allowance for 5,930 Recipients at an average monthly cost of \$231.53	16,475,675	15,651,891	823,784(L) ^a	
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Adult Foster Care for 157 Recipients at an average monthly cost of \$230.95	435,110		413,354			21,756(L) ^a	
Primary Care Physician Program Market Rate Reimbursement	1,783,590		891,795(M)				891,795
High Risk Pregnant Women Program	213,208		106,604(M)				106,604
H.B. 92-1208 Immunizations	127,658		63,829(M)				63,829
Poison Control	1,148,034		1,148,034				
University of Colorado Family Medicine Residency Training Programs	2,086,242		1,043,121(M)				1,043,121
Enhanced Prenatal Care Training and Technical Assistance	66,055		16,514(M)				49,541
S.B. 97-101 Public School Health Services	17,758,048					8,927,163 ^b	8,830,885
Payment to the Children's Basic Health Plan Trust ^{51, 52}	12,776,849		8,603,720		1,523,129 ^c	2,650,000 ^d	
Children's Basic Health Plan Administration	5,769,251					3,313,201 ^e	2,456,050
Children's Basic Health Plan Premium Costs ⁵³	30,032,285					10,511,300 ^e	19,520,985
Children's Basic Health Plan Risk Pool ⁵⁴	1,897,708					664,198 ^e	1,233,510
Essential Community Provider Grants Program	<u>114,051</u>		114,051				

^a These amounts shall be from local funds.

^b This amount represents funds certified as representing expenditures incurred by school districts which are eligible for federal financial participation under Medicaid.

^c This amount shall be from monthly premiums paid by participating families.

^d Of this amount, \$650,000 shall be from a donation from The University Hospital and \$2,000,000 shall be from a FY 1999-00 donation from Denver Health and The University Hospital.

^e These amounts shall be from the Children's Basic Health Plan Trust authorized in Section 26-19-105, C.R.S.

(6) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS^{55, 56, 57, 58, 59}

Transfer to the
Department of Human
Services

474,673,030	236,329,556(M)	19,741 ^a	238,323,733
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^a This amount shall be from the Old Age Pension Fund.

**TOTALS PART V
(HEALTH CARE
POLICY AND
FINANCING)^{5, 6}**

<u>\$2,193,849,413</u>	<u>\$994,878,429</u>	<u>\$11,846,943^a</u>	<u>\$102,410,275^b</u>	<u>\$1,084,713,766</u>
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^a Of this amount, \$10,000,000 is included as information for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution. As this amount is continuously appropriated by a constitutional provision, it is not subject to the limitation of General Fund appropriations as set forth in Section 24-75-201.1, C.R.S.

^b Of this amount, \$845,540 contains an (L) notation, and \$12,844 contains a (T) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

5 ~~All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2000-01. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

Appropriations

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
6	All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.					
10	Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners, Local Jails, and Private Facilities; Department of Health Care Policy and Financing, Medical Services Premiums; Department of Human Services, Division of Youth Corrections; Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs, and Community Services for Persons with Developmental Disabilities, Community Programs; Division of Vocational Rehabilitation; Alcohol and Drug Abuse Division, Community Programs; Department of Public Safety, Division of Criminal Justice, Community Corrections -- It is the intent of the General Assembly that, of the additional funding provided, a portion be used to increase community provider rates by two percent.					
	(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)					
36	Department of Health Care Policy and Financing, Executive Director's Office -- The Department is requested to submit an accounting of all line items by actual expenditure. Actual expenditure is defined as final expenditure, including post-closing payments. The Department is requested to submit this information to the Joint Budget Committee by January 1, 2001.					
37	Department of Health Care Policy and Financing, Executive Director's Office, Colorado Benefits Management System; and Department of Human Services, Office of Information Technology Services, Colorado Benefits Management System -- It is the intent of the General Assembly that moneys appropriated in these line items that are utilized to pay contractors involved in the development and implementation of the Colorado Benefits Management System (CBMS) be restricted by the State Controller until the Commission on Information Management approves the release of such restriction or restrictions. The Departments are requested to identify and restrict those portions of the appropriations that are related to such contractor payments.					
38	Department of Health Care Policy and Financing, Executive Director's Office, Colorado Benefits Management System; and Department of Human Services, Office of Information Technology Services, Colorado Benefits Management System -- It is the understanding of the General					

Assembly that the primary goal of the Colorado Benefits Management System (CBMS) project is to streamline several county administrative functions by creating a single, integrated, eligibility and client management system that will minimize manual and paper-intensive processes. The 1997 feasibility study that was prepared for the CBMS project included an analysis of the annual savings that would result from the statewide implementation of CBMS, estimating \$31.0 million in annual savings from all fund sources. The feasibility study, however, did not include an analysis of the impact of medical application sites. The Department of Health Care Policy and Financing and the Department of Human Services are currently in the process of revising the cost-benefit analyses included in the feasibility study. The preliminary results of the departments' recent analyses indicate that the estimated savings associated with the implementation of CBMS will be significantly lower than originally anticipated. It is the intent of the General Assembly that, once CBMS is fully implemented statewide, various appropriations will be adjusted to reflect the resulting cost savings. It is further the intent of the General Assembly that such adjustments be based on an objective analysis of the impact of the implementation of CBMS on the Department of Health Care Policy and Financing, the Department of Human Services, and county departments of social services.

- 39 Department of Health Care Policy and Financing, Medical Programs Administration -- The Department is authorized to continue to investigate the feasibility of entering into contingency-based contracts to enhance the Department's recovery of Medicaid payments for which another party was liable, whether through fraud, abuse, court proceedings, or as the insurer, to identify liable third parties before payments are made. The Department is requested to submit each proposal for such contingency-based contracts to the Joint Budget Committee and seek Joint Budget Committee approval in advance of entering into contingency-based contracts with private sector vendors. The Department is requested to seek approval to enter into a contract, receive the amounts recovered, and remit a portion of those amounts as compensation to the vendor. The Department is requested to report to the Joint Budget Committee by November 1, 2000, on proposals and financing options for such activities.
- 40 Department of Health Care Policy and Financing, Medical Programs Administration; and Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs, Mental Health Capitation -- The Departments are requested to provide a report, by August 1, 2000, analyzing the reasons for differences between Medicaid eligibility figures and growth rates for Medicaid medical programs and the Medicaid mental health capitation program. The report should indicate whether eligibility growth projections for the medical programs should continue to be used to project capitation growth rates and should include any recommended alternatives.
- 41 ~~Department of Health Care Policy and Financing, Medical Programs Administration, Medicaid Management Information System Contract, and Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs, Mental Health Capitation -- It is the intent of the General Assembly that expenditure and eligibility data for the Medicaid mental health capitation program be as accurate and complete as possible. The new Medicaid Management Information System was designed to meet the Department of Human Services' and providers' specifications, but it has been determined that further changes would enhance the program monitoring and expenditure reporting capability of the system. The capitation providers have indicated that they may be willing to pay the State's share of the total Medicaid funds needed to make necessary Medicaid Management Information System changes on behalf of the capitation program. The Departments are requested to submit a request for supplemental adjustments to spending authority that may be needed to accomplish any changes.~~

Appropriations

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)						
Department of Health Care Policy and Financing, Medical Programs Administration, Dental Incentive -- It is the intent of the General Assembly that one of the clinics selected by the Department for receipt of dental clinic start-up funding be located in a rural area.						
Department of Health Care Policy and Financing, Medical Services Premiums -- It is the intent of the General Assembly that expenditures for these services shall be recorded only against the Long Bill group total for Medical Services.						
Department of Health Care Policy and Financing, Medical Services Premiums -- The General Assembly has determined that the average appropriated rates provide sufficient funds to pay reasonable and adequate compensation to efficient and economical providers. The Department should take actions to ensure that the average appropriated rates are not exceeded.						
Department of Health Care Policy and Financing, Medical Services Premiums -- It is the intent of the General Assembly that the per mile reimbursement for emergency transportation providers in the area of basic life support and advanced life support be increased to \$3.40 per mile.						
(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)						
Department of Health Care Policy and Financing, Medical Services Premiums -- Of this appropriation, it is the intent of the General Assembly that \$300,000 be directed specifically for the provision of obesity-related pharmaceuticals.						
(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)						
Department of Health Care Policy and Financing, Medical Services Premiums -- It is the intent of the General Assembly that the FY 1999-00 increase in the reimbursement to dental providers to 68 percent of the American Dental Association (ADA) mean for Mountain States shall result in increased access for Medicaid-eligible children. The Department is requested to report on the impact of the increase in funding for dental reimbursement, including information on changes in the number of dental providers statewide participating in Medicaid, especially the change in previously under-served areas, and changes in utilization by Medicaid eligibles statewide and in previously under served areas, with associated fiscal impact and related projections. The Department is also requested to provide an analysis and recommendations on the						

following: (1) the feasibility of a geographically sensitive dental rate methodology, (2) the options and associated fiscal impact of utilizing mobile dental vans in under served areas of the State, (3) the options and fiscal impact for utilizing rural and/or federally qualified health clinics for enhancing dental access for Medicaid-eligible children, (4) use of dental school students and graduates, (5) options for considering tax-relief incentives for dentists to locate in under served areas and/or to serve low-income clients, (6) options for enhancing dental hygienist services, and finally, (7) the range of non-rate related options that the General Assembly may consider. This information is requested to be submitted to the Joint Budget Committee by October 15, 2000.

- 48 Department of Health Care Policy and Financing, Medical Services Premiums -- The Department is requested to incorporate its savings estimates provided in its Section 26-19-106, C.R.S., annual savings report due October 1, 2000, within its November 1, 2000 budget request for FY 2001-02 or any subsequent revisions to the FY 2000-01 or FY 2001-02 budgets.
- 49 Department of Health Care Policy and Financing, Medical Services Premiums -- The Department is requested to report on the growth in the community long-term care program, on its efforts to contain the growth in the home health community long-term care program. It is the intent of the General Assembly that the Department take measures to ensure that the FY 2000-01 budget is not exceeded in the community long-term care program. The Department is requested to report to the Joint Budget Committee on its projections and plans in this regard by November 1, 2000.
- 50 Department of Health Care Policy and Financing, Medical Services Premiums; and Department of Human Services, Self-Sufficiency, Adult Assistance Programs -- The Departments are requested to work together to identify and explain recent changes in the number of persons determined to be eligible for the federal Supplemental Security Income (SSI) program. The Departments are requested to submit a report to the Joint Budget Committee by October 1, 2000, that details their findings and the impact of such findings on state-funded programs, including the Medicaid, Aid to the Needy Disabled State-only(AND-SO), and Aid to the Needy Disabled and Aid to the Blind Supplemental Security Income Colorado Supplement (AND/ and AB/SSI/CS) caseloads. Finally, the Departments are requested to provide data regarding the number of individuals in Colorado eligible for SSI and the average monthly SSI payment. Such data is requested by month for the last two actual years.
- 50a Department of Health Care Policy and Financing, Medical Services Premiums -- The Department is requested to work with long-term care clients and providers, including home and community based services, home health, and nursing facilities, to examine any issues of rate disparity and rate shortfalls within the long-term care continuum of care, to evaluate areas of greatest need affecting client services, and ways to control utilization and costs of these services and overall growth in the long-term care system. The Department is also requested to work with the Senate and House Health, Environment, Welfare, and Institutions Committees and the Joint Budget Committee on a joint basis during the interim to assist in the evaluation of these issues. The Department is furthermore requested to report on its final analysis and recommendations in a joint meeting with the Joint Budget Committee and the Senate and House Health, Environment, Welfare, and Institutions Committees by October 1, 2000.
- 50b Department of Health Care Policy and Financing, Medical Services Premiums -- It is the intent of the General Assembly that the Department meet with Medicaid consumers with disabilities and Medicaid providers to examine state options with regard to the new Federal Work Incentives/Ticket to Work Act. The Department is requested to submit a report delineating options and recommendations for providing

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
incentives for persons with disabilities to return to work. This report is requested to be submitted to the Senate and House Health, Environment, Welfare, and Institutions Committees by October 15, 2000. This report is requested to include a discussion of the pilot program created in S.B. 97-147 and analysis and recommendations on whether this existing initiative can be accomplished under the new Act without the requested waiver.						
51	Department of Health Care Policy and Financing, Other Medical Services, Payment to the Children's Basic Health Plan Trust -- The Department is requested to report on success in obtaining cash as well as in-kind donations for the Children's Basic Health Plan from the private sector for FY 1999-00 and anticipated local fund-raising success for FY 2000-01. The Department is requested to submit this information to the Joint Budget Committee no later than November 1, 2000.					
<u>52</u>	Department of Health Care Policy and Financing, Other Medical Services, Payment to the Children's Basic Health Plan Trust -- It is the intent of the General Assembly that the Department of Health Care Policy and Financing continue to utilize the previously authorized monthly family premium approved by the general assembly and assumed in the funding assumptions for FY 2000-01.					
53	Department of Health Care Policy and Financing, Other Medical Services, Children's Basic Health Plan Premium Costs -- This appropriation assumes an average cost per child of \$855 per year (\$71.25 per member per month), not including expenditures from the risk-pool, if any, and assumes an estimated annual caseload of 35,124 children. The Department is requested to report to the Joint Budget Committee on November 1, 2000, on the program's projected administrative costs, on attempts to increase enrollment and minimize administrative costs, and on the program's estimated caseload.					
54	Department of Health Care Policy and Financing, Other Medical Services, Children's Basic Health Plan Risk Pool -- This appropriation shall be for a risk-pool or reserve for the Children's Basic Health Plan.					
55	Department of Health Care Policy and Financing, Department of Human Services Medicaid-Funded Programs, and Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs, Mental Health Capitation -- It is the intent of the General Assembly that a portion of the 2.0 percent community provider cost-of-living adjustment included in the mental health capitation line item be used to reduce excessive variation in rates among providers, consistent with a plan submitted to the Joint Budget Committee on February 29, 2000. The Departments are requested to submit future requests for rate adjustments as separate					

~~decision items or to include specific plans for apportioning rate adjustments as part of any requests for community provider rate adjustments.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

- 56 Department of Health Care Policy and Financing, Department of Human Services Medicaid-Funded Programs; and Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs, Mental Health Capitation -- The Departments are requested to provide a report to the Joint Budget Committee, as part of their annual budget submissions, that reviews their progress toward and plans for reducing variations among Medicaid mental health capitation rates paid to regional providers that cannot be reasonably justified.
- 57 Department of Health Care Policy and Financing, Department of Human Services Medicaid-Funded Programs; and Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs, Mental Health Capitation -- The Departments are requested to provide a report to the Joint Budget Committee, as part of their annual budget submissions, that reviews options and recommendations for determining whether the Medicaid mental health capitation program is in compliance with the requirement that total program costs be no more than 95 percent of costs under a comparable fee-for-service program. This report should include any information currently available showing that the Departments are in compliance with this requirement, proposals for how compliance could be better demonstrated, and any recommendations for related statutory changes.
- 58 Department of Health Care Policy and Financing, Department of Human Services Medicaid-Funded Programs; and Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs, Medicaid Anti-Psychotic Pharmaceuticals -- The Departments are requested to report to the Joint Budget Committee with their November 1 budget submissions on their progress toward managing Medicaid mental health pharmaceutical costs, including any efforts to incorporate medication funding in the capitated Medicaid mental health contracts. This report should include an expected time line for planned activities, as well as estimates of the programmatic and fiscal impacts of any changes. The Departments are also requested to identify actual expenditures and growth projections for all psycho-tropic medications as part of their FY 2001-2002 budget submission.
- 59 Department of Health Care Policy and Financing, Department of Human Services Medicaid-Funded Programs; and Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs, Mental Health Capitation; and Direct Services, Mental Health Institutes -- The Departments are requested to provide a report to the Joint Budget Committee, as part of their annual budget submissions, that reviews their progress, goals, and proposed time frames for incorporating adult inpatient services at the State mental health institutes into the Medicaid mental health capitation program.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**PART VI
DEPARTMENT OF HIGHER EDUCATION**

(1) DEPARTMENT ADMINISTRATIVE OFFICE

Health, Life, and Dental	323,642	245,577		46,692 ^a	31,373(T) ^b	
Short-term Disability	12,359	10,709		803 ^a	815(T) ^b	32
Salary Survey and Senior Executive Service	254,237	204,578		32,356 ^a	17,303(T) ^b	
Anniversary Increases	125,888	99,428		16,977 ^a	9,483(T) ^b	
Shift Differential	418	418				
Workers' Compensation	24,721	24,150		571 ^a		
Legal Services for 661 hours	36,890	36,890				
Purchase of Services from Computer Center	2,125	2,125				
Payment to Risk Management and Property Funds	7,041	5,196		1,845 ^a		
Leased Space	<u>225,894</u>	173,328		52,566 ^c		
		1,013,215				

^a These amounts shall be from various sources of cash funds throughout the Department.^b These amounts shall be from Limited Gaming revenue received by the State Historical Society.^c This amount shall be from the Private Occupational Schools Fund.**(2) COLORADO COMMISSION ON HIGHER EDUCATION^{60, 61}**

(A) Administration	4,904,689	4,797,489 (32.8 FTE)	107,200(T) ^a
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^a This amount represents a transfer from the Department of Local Affairs, Waste Tire Fund programs, pursuant to Section 24-32-114, C.R.S.

(B) Division of Private Occupational Schools	412,822	412,822 ^a (6.5 FTE)
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^a This amount shall be from the Private Occupational Schools Fund.

(C) Special Purpose

Western Interstate Commission for Higher Education (WICHE)	88,000	88,000		
WICHE - Optometry	304,000	304,000		
Higher Education Programs of Excellence	4,441,483	882,773	87,847 ^a	3,470,863(T) ^b
Colorado Children's Trust Fund	504,000 (2.5 FTE)		216,000 ^c	188,000 ^d 100,000
Veterinary School Program Needs	285,000	162,400	122,600 ^e	
Rural Education Access Program ⁶²	800,000	800,000		
Enrollment/Cash Fund Contingency ⁶³	<u>5,000,000</u> 11,422,483		5,000,000 ^f	

^a This amount shall be from the Colorado Student Loan Program.

^b This amount shall be from statewide and departmental indirect cost recoveries.

^c This amount shall be from the Colorado Children's Trust Fund.

^d This amount shall be from reserves in the Colorado Children's Trust Fund.

^e This amount shall be from the Western Interstate Commission on Higher Education.

^f This amount shall be from tuition and cash fund revenue from the Governing Boards, in addition to what is appropriated to the Governing Boards. This spending authority may be transferred to the Governing Boards.

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(D) Financial Aid						
Need Based Grants	38,949,077	38,949,077				
Governor's Opportunity Scholarships	2,000,000	2,000,000				
Grants for Part-time Students	1,250,000	1,250,000				
Merit Based Grants	14,371,810	14,371,810				
Work Study ⁶⁴	14,811,367	14,811,367				
Required Federal Match	3,376,350	2,076,350				1,300,000
Veterans'/Law Enforcement/POW Tuition Assistance	50,747	50,747				
Native American Students/Fort Lewis College	<u>4,753,839</u>	4,753,839				
	79,563,190					
	96,303,184					
(3) TRUSTEES OF THE STATE COLLEGES IN COLORADO^{65, 66}						
Governing Board and General Campuses General Fund and Tuition Allocation	129,601,951 (1,899.3 FTE)	73,940,439		55,661,512 ^a		
Other Than Tuition Revenue	1,943,609			1,943,609 ^b		
Auxiliary Revenue	<u>4,345,049</u>			4,345,049 ^c		
	135,890,609					

^a This amount shall be from tuition revenue.

^b This amount shall be from other than tuition revenue.

^c This amount shall be from auxiliary revenue.

(4) STATE BOARD OF AGRICULTURE^{2, 65, 66, 67}

Governing Board and General Campuses

General Fund and Tuition

Allocation	268,649,914 (4,050.6 FTE)	146,157,279	122,492,635 ^a	
Other Than Tuition				
Revenue	27,165,155		26,640,365 ^b	524,790 ^c
Auxiliary Revenue	<u>25,520,537</u>		25,520,537 ^d	
	321,335,606			

^a This amount shall be from tuition revenue.

^b This amount shall be from other than tuition revenue.

^c Of this amount, \$308,700 shall be from the Water Research Fund. For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution, these moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision. Also, \$216,090(T) shall be from the Local Government Mineral Impact Fund pursuant to Section 34-63-102, C.R.S. This amount represents a 2001 calendar year grant; any unexpended balance on June 30, 2001 is intended to roll forward and remain available for expenditure in FY 2001-02.

^d This amount shall be from auxiliary revenue.

(5) REGENTS OF THE UNIVERSITY OF COLORADO^{65, 66, 67, 67a}

(A) Board of Regents and General Campuses

General Fund and Tuition

Allocation	475,456,461 (5,901.1 FTE)	206,664,144	268,792,317 ^a	
Other Than Tuition				
Revenue	30,816,000		30,158,469 ^b	657,531(T) ^c
Auxiliary Revenue	<u>19,330,511</u>		19,330,511 ^d	
	525,602,972			

^a This amount shall be from tuition revenue.

^b This amount shall be from other than tuition revenue.

^c This amount shall be from the Local Government Mineral Impact Fund pursuant to Section 34-63-102, C.R.S. This amount represents a 2001 calendar year grant; any unexpended balance on June 30, 2001 is intended to roll forward and remain available for expenditure in FY 2001-02.

^d This amount shall be from auxiliary revenue.

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(B) Health Sciences Center						
Advisory Commission on Family Medicine						
Residency Training Programs	2,240,783					
Commission Expenses	95,409					
	<u>(1.0 FTE)</u>					
	2,336,192	249,950			2,086,242(T) ^a	

^a This amount shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing.

527,939,164

(6) TRUSTEES OF THE COLORADO SCHOOL OF MINES^{65, 66}

General Campus						
General Fund and Tuition Allocation						
	45,154,300	19,495,658		25,658,642 ^a		
	(610.5 FTE)					
Other Than Tuition Revenue						
	434,402			434,402 ^b		
Auxiliary Revenue	<u>430,216</u>			430,216 ^c		
	46,018,918					

^a This amount shall be from tuition revenue.

^b This amount shall be from other than tuition revenue.

^c This amount shall be from auxiliary revenue.

(7) UNIVERSITY OF NORTHERN COLORADO^{65, 66}

General Campus

General Fund and Tuition

Allocation	74,374,556 (1,026.5 FTE)	41,959,738	32,414,818 ^a
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Other Than Tuition

Revenue	3,174,245		3,174,245 ^b
Auxiliary Revenue	<u>1,260,256</u>		1,260,256 ^c

78,809,057

^a This amount shall be from tuition revenue.

^b This amount shall be from other than tuition revenue.

^c This amount shall be from auxiliary revenue.

**(8) STATE BOARD FOR COMMUNITY COLLEGES AND OCCUPATIONAL
EDUCATION STATE SYSTEM COMMUNITY COLLEGES^{65, 66}**

Governing Board and General Campuses

General Fund and Tuition

Allocation	205,455,475 (4,144.0 FTE)	124,464,488	80,990,987 ^a
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Other Than Tuition

Revenue	10,431,257	8,431,257 ^b	2,000,000(L) ^c
Auxiliary Revenue	<u>961,663</u>	961,663 ^d	

216,848,395

^a This amount shall be from tuition revenue.

^b This amount shall be from other than tuition revenue.

^c This amount shall be from local property tax collections.

^d This amount shall be from auxiliary revenue.

**(9) LOCAL DISTRICT JUNIOR
COLLEGE GRANTS PURSUANT TO
SECTION 23-71-301, C.R.S.**

13,941,543

13,941,543

(10) DIVISION OF OCCUPATIONAL EDUCATION

(A) Administrative Costs

622,451

622,451
(9.0 FTE)

Ch. 413

Department of Higher Education

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) Colorado Vocational Act Distributions pursuant to Section 23-8-102, C.R.S.							
	17,792,850		17,792,850				
(C) Area Vocational School Support							
	10,885,321		10,885,321				
(D) Sponsored Programs							
(1) Administration	1,774,709						
	(28.5 FTE)						
(2) Programs	<u>13,019,517</u>						
	14,794,226						14,794,226
(E) Colorado First Customized Job Training							
	3,133,400					3,133,400(T) ^a	
(F) Existing Industry Training							
	<u>1,125,220</u>					1,125,220(T) ^a	
		48,353,468					
^a These amounts represent transfers from the Department of Local Affairs, Economic Development section. Any amounts included in state fiscal year spending are accounted for in the Department of Local Affairs' appropriation.							
(11) AURARIA HIGHER EDUCATION CENTER⁶⁵							
Administration	15,514,447					15,514,447(T) ^a	

Auxiliary Revenue	(196.0 FTE) <u>51,450</u>	15,565,897	51,450 ^b		
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^a This amount shall be from the appropriations for the State Board of Community Colleges and Occupational Education, the Trustees of the State Colleges, and the Regents of the University of Colorado.

^b This amount shall be from auxiliary revenue.

(12) COUNCIL ON THE ARTS

Personal Services	451,408	357,936 (6.0 FTE)	93,472 ^a (2.0 FTE)		
Operating Expenses	93,630	79,568	14,062 ^a		
Programs/Scientific and Cultural Facilities District	980,424	724,474	1,250 ^b	254,700	
Programs/Greater Colorado	<u>980,424</u>	724,474	1,250 ^b	254,700	
		2,505,886			

^a These amounts shall be from the Art in Public Places Fund originating from capital construction appropriations.

^b These amounts shall be from gifts, grants, and donations.

(13) STATE HISTORICAL SOCIETY

(A) Administration

Administration and General	3,761,614 (78.1 FTE)	2,500,444	600,810 ^a	152,247 ^b	508,113
Utilities	51,404	27,787	23,617 ^a		
Cumbres and Toltec Railroad Commission	48,635	48,635			
Certified Local Government Program	<u>65,000</u>				65,000
	3,926,653				

^a These amounts shall be from museum admission fees, user charges, and other sources of cash funds.

^b Of this amount, \$107,247(T) shall be from indirect cost recoveries within the agency and \$45,000 shall be from various sources of cash funds exempt.

(B) Sponsored Programs

Program Costs	355,000 (2.5 FTE)		110,000(T) ^a	185,000 ^b	60,000
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Appropriations

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
^a This amount shall be from a contract with Correctional Industries for the Ordway Conservation Center.						
^b This amount shall be from donations and gifts.						
(C) Auxiliary Programs						
Program Costs	1,150,000			1,020,000 ^a	130,000 ^b	
	(12.5 FTE)					
^a This amount shall be from museum shop sales, microphoto services, public education programs, membership and publication services, traveling exhibits, rentals, and special event fees.						
^b This amount shall be from donations and gifts.						
(D) Gaming Revenue						
Historic Preservation for Gaming Cities	3,528,000					
Historic Preservation Grant Program	14,112,000					
	<u>(13.0 FTE)</u>					
	17,640,000				17,640,000(T) ^a	
^a This amount shall be from the Department of Revenue, Division of Gaming, and is dedicated to historic preservation.						
		23,071,653				
TOTALS PART VI						
(HIGHER						
EDUCATION)^{5, 6}						
	<u>\$1,527,596,595</u>	<u>\$746,737,430</u>		<u>\$716,438,446^a</u>	<u>\$47,083,948^a</u>	<u>\$17,336,771</u>

^a Of these amounts, \$44,227,214 contains a (T) notation and \$2,000,000 contains an (L) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

- 2 Department of Agriculture, Agricultural Services Division; Department of Higher Education, State Board of Agriculture; Department of Natural Resources, State Board of Land Commissioners, State Trust Land Evaluations; Parks and Outdoor Recreation; and Division of Wildlife; and Department of Transportation, Construction, Maintenance, and Operations -- Pursuant to Executive Order D00699 issued July 19, 1999, and requirements of Sections 35-5.5-104, 35-5.5-110, and 35-5.5-112, C.R.S., the Departments of Agriculture, Higher Education, Natural Resources, and Transportation are requested to coordinate noxious weed control measures. Each department's designated noxious weed coordinator is requested to collaborate with the state weed coordinator at the Department of Agriculture to prepare a report, to be submitted to the Joint Budget Committee on or before November 1, 2000. The report should identify weed management needs of each applicable program within each respective department; include each department's integrated weed management plan; identify all appropriated funding, staff resources, and programs or procedures undertaken to address noxious weed control for FY 2000-01; identify all applicable federal, state, and local partners in managing noxious weeds; and identify programs or procedures previously accomplished. In order to ensure resources are being prioritized and implemented effectively, and to avoid duplication of effort, departments are also requested to consult with the state weed coordinator on any funding changes requested for FY 2001-02, prior to submission to the Governor's Office of State Planning and Budgeting.
- 5 ~~All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2000-01. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~
- (Governor lined through this provision. See the editor's note and the Governor's letter following this act.)
- 6 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.
- 60 Department of Higher Education, Colorado Commission on Higher Education -- For the FY 2001-02 budget request, the Colorado Commission on Higher Education is directed to submit a unified budget request representing all functions performed by the Governing Boards and Local District Junior Colleges. This request should include the independent Colorado State University agencies and the various occupational education programs under the Colorado Community College and Occupational Education System. In recognition of the state's General Fund appropriation limitation, the Commission is directed to limit the total General Fund increase requested to no more than 6 percent.

Appropriations

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
61	Department of Higher Education, Colorado Commission on Higher Education -- The Colorado Commission on Higher Education is requested to work with the governing boards to submit a report to the Joint Budget Committee by no later than November 1, 2000, comparing growth in the number of non-teaching, non-auxiliary FTE with student enrollment over the last ten years. The Colorado Commission on Higher Education is requested to include an explanation and justification to be provided by the institutions for each campus with significantly higher rates of growth in FTE than in students.					
62	Department of Higher Education, Colorado Commission on Higher Education, Special Purpose, Rural Education Access Program -- It is the intent of the General Assembly to allow the Colorado Commission on Higher Education to roll forward the appropriation for the Rural Education Access Program to the next fiscal year.					
63	Department of Higher Education, Colorado Commission on Higher Education, Special Purpose, Enrollment/Cash Fund Contingency -- The Colorado Commission on Higher Education may transfer spending authority from this line item to the Governing Boards in the event that tuition or other cash fund revenues increase beyond appropriated levels. The spending authority for this line item shall be in addition to the funds appropriated directly to the Governing Boards. The Colorado Commission on Higher Education shall not authorize transfers for spending authority from this line item to support tuition or fee increases.					
64	Department of Higher Education, Colorado Commission on Higher Education, Financial Aid, Work Study -- It is the intent of the General Assembly to allow the Colorado Commission on Higher Education to roll forward 2 percent of the Work Study appropriation to the next fiscal year.					
65	Department of Higher Education, Trustees of the State Colleges in Colorado; State Board of Agriculture; Regents of the University of Colorado; Trustees of the Colorado School of Mines; University of Northern Colorado; State Board for Community Colleges and Occupational Education State System Community Colleges; Auraria Higher Education Center -- Notwithstanding the limitations set forth in subsection (3) of section 1 of this act, the FTE reflected in these line items are shown for informational purposes and are not intended to be a limitation on the budgetary flexibility allowed by Section 23-1-104 (1)(a)(I), C.R.S.					
66	Department of Higher Education, Trustees of the State Colleges in Colorado; State Board of Agriculture; Regents of the University of Colorado; Trustees of the Colorado School of Mines; University of Northern Colorado; State Board for Community Colleges and Occupational Education					

State System Community Colleges -- It is the intent of the General Assembly that the resident tuition rates by Governing Board be raised up to 2.9 percent and nonresident tuition rates by Governing Board be raised up to 4.0 percent. These rates are used in order to increase spending authority for program enhancements and this is not an attempt by the General Assembly to set tuition policy. Each Governing Board will give consideration to establishing equity of tuition increases among the campuses under the Governing Board's jurisdiction. In addition to the tuition increases outlined above, the General Assembly has approved an additional \$1,438,605 in tuition spending authority for the University of Colorado for the following: at the Colorado Springs campus for the resident graduate, education, engineering, and business programs and all nonresident tuition; at the Denver campus for resident undergraduate lower division freshman and sophomore tuition; at the Boulder campus for nonresident graduate business, engineering, journalism/music programs, and other miscellaneous programs where the nonresident graduate tuition rate is currently less than the nonresident undergraduate tuition rate.

67 ~~Department of Higher Education, State Board of Agriculture, Regents of the University of Colorado -- It is the intent of the General Assembly that Colorado State University and the Regents of the University of Colorado may offer guaranteed tuition programs with the approval of the Colorado Commission on Higher Education. The program at the University of Colorado will be voluntary for all incoming resident students and mandatory for all incoming nonresident students. The program for Colorado State University will be voluntary for all incoming students. The Colorado Commission on Higher Education is requested to submit a report to the Joint Budget Committee by November 1, 2000 outlining the structure and estimated fiscal impact of any guaranteed tuition programs submitted to the Commission, whether the Commission approved or denied the guaranteed tuition program, and the reasons for denial of any guaranteed tuition program.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

67a ~~Department of Higher Education, Regents of the University of Colorado -- It is the intent of the General Assembly that \$100,000 of the General Fund appropriation to the Regents shall be used to provide additional targeted resources to the Area Health Education Centers established by the CU Health Sciences Center in Greeley, Alamosa, Pueblo, and Grand Junction for treatment, outreach and education to persons with epilepsy.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

PART VII DEPARTMENT OF HUMAN SERVICES

(1) EXECUTIVE DIRECTOR'S OFFICE⁶⁸

Personal Services ⁶⁹	7,128,404 (116.1 FTE)
Health, Life, and Dental	10,545,300
Short-term Disability	75,052

Appropriations

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Salary Survey and Senior Executive Service	6,770,945					
Anniversary Increases	2,626,536					
Shift Differential	2,481,368					
Workers' Compensation	5,691,710					
Operating Expenses ⁶⁹	990,776					
Legal Services for 20,104 hours	1,122,004					
Administrative Law Judge Services for 8,003 hours	760,853					
Payment to Risk Management and Property Funds	777,556					
Staff Training	99,512					
Injury Prevention Program ⁷⁰	218,250					
Workers' Compensation Self-Insurance Program	380,990					
Juvenile Parole Board ⁷¹	178,502					
	(2.8 FTE)					
DD Council	786,146					
	(6.0 FTE)					
Western Slope Military Veteran's Cemetery Fund	<u>115,000</u>					
	40,748,904	23,451,638(M)		370,591 ^a	10,509,824 ^b	6,416,851 ^c

^a Of this amount, it is estimated that \$143,640 shall be from patient cash collected by the Mental Health Institutes, and \$226,951 shall be from various sources of cash funds.

^b Of this amount, it is estimated that \$8,801,093(T) shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, \$101,808(T) shall be from the Department of Health Care Policy and Financing, \$430,233 shall be from patient cash collected by the Mental Health Institutes, \$21,000(T) shall be from moneys in the Conferences and Training Fund, \$5,859(T) shall be from federal community housing funds to cover departmental indirect costs, and \$1,149,831 shall be from various sources of exempt cash funds.

^c Of this amount, it is estimated that \$1,740,647 shall be from federal indirect cost recoveries, \$475,225 shall be from the Temporary Assistance to Needy Families Block Grant, \$1,130,953 shall be from Section 110 vocational rehabilitation funds, \$240,443 shall be from the Substance Abuse Prevention and Treatment Block Grant, and \$2,829,583 shall be from various sources of federal funds.

(2) OFFICE OF INFORMATION TECHNOLOGY SERVICES^{16, 72}

Personal Services	5,296,538
	(87.2 FTE)
Operating Expenses	476,189
Purchase of Services from	
Computer Center	4,287,959
Telecommunication Systems	
Lease Payments	243,326
Microcomputer Lease	
Payments	863,669
Colorado Trails	12,268,369
	(23.0 FTE)
Client-Oriented Information	
Network	1,881,289
	(24.0 FTE)
County Financial	
Management System	1,372,159
Food Stamp Information	
System	1,179,522
	(15.0 FTE)
Health Information	
Management System	799,295
Client Index Project	213,956
National Aging Program	
Information System	90,506
Colorado Benefits	
Management System	
(CBMS) ^{37, 38}	9,642,456
	<u>(30.0 FTE)</u>

Appropriations

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	38,615,233	18,635,300(M) ^a		840,568 ^b	3,894,088 ^c	15,245,277 ^d
(3) OFFICE OF OPERATIONS						
Personal Services	20,729,735					
	(517.4 FTE)					
Operating Expenses	2,540,497					
Vehicle Lease Payments	1,673,350					
Leased Space	3,507,735					
Capitol Complex Leased						
Space	566,516					
Utilities ⁷³	4,376,019					
Buildings and Grounds						
Rental	769,446					
	(6.5 FTE)					
State Garage Fund	543,908					
	<u>(2.1 FTE)</u>					
	34,707,206	18,932,069(M)		659,362 ^a	11,797,690 ^b	3,318,085 ^c

^a Of this amount, \$2,558,160 is appropriated pursuant to a final court order for Case #94-M-1417. This amount is exempt from the statutory limit on state General Fund appropriations pursuant to Section 24-75-201.1 (1) (a) (III) (B), C.R.S.

^b This amount shall be from various sources of cash funds.

^c Of this amount, it is estimated that \$3,649,768(T) shall be from the Department of Health Care Policy and Financing (including \$3,485,809 from Medicaid cash funds), \$236,650 shall be from patient revenues collected by the Mental Health Institutes, \$5,048(T) shall be transferred from the Judicial Department for the Alcohol and Drug Driving Safety Program, and \$2,622(T) shall be from the Department of Regulatory Agencies.

^d Of this amount, it is estimated that \$5,294,946 shall be from the Temporary Assistance for Needy Families Block Grant, \$102,081 shall be from the Substance Abuse Prevention and Treatment Block Grant, \$43,294 shall be from federal indirect cost recoveries, and \$9,804,956 shall be from various sources of federal funds.

^a Of this amount, it is estimated that \$410,366 shall be from patient cash collected by the Mental Health Institutes, \$224,741 shall be from the Buildings and Grounds Fund, and \$24,255 shall be from various sources of cash funds.

^b Of this amount, it is estimated that \$5,715,202(T) shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, \$4,089,040 shall be from patient cash collected by the Mental Health Institutes (including \$2,915,619(T) from revenue earned from Mental Health Community Capitation), \$760,037(T) shall be from the Department of Corrections, \$544,705 shall be from reserves in the Buildings and Grounds Fund, \$543,908 shall be from moneys in the State Garage Fund collected from other state agencies, and \$144,798 shall be from various sources of exempt cash funds.

^c Of this amount, it is estimated that \$1,067,441 shall be from Section 110 vocational rehabilitation funds, \$755,979 shall be from the Social Security Administration for disability determination services, \$253,686 shall be from the Substance Abuse Prevention and Treatment Block Grant, \$112,895 shall be from the Temporary Assistance to Needy Families Block Grant, \$26,736 shall be from developmental disabilities assistance funds, and \$1,101,348 shall be from various sources of federal funds.

(4) COUNTY ADMINISTRATION

County Administration	43,527,612	14,078,929(M)	17,150,752 ^a	12,297,931 ^b
County Contingency payments pursuant to Section 26-1-126, C.R.S.	18,308,460	18,308,460		
County Share of Offsetting Revenues ⁷⁴	6,201,999		6,201,999 ^c	
County Incentive Payments ⁷⁵	<u>4,109,357</u>		4,109,357 ^d	
	72,147,428			

^a Of this amount, \$8,465,600(L) shall be from local funds and \$8,685,152(T) shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.

^b Of this amount, it is estimated that \$1,969,370 shall be from the Title XX Social Services Block Grant and \$10,328,561 shall be from various sources of federal funds.

^c This amount shall be from the county's share of offsetting cash funds exempt revenues, including retained child support collections, retained fraud refunds, state revenue intercepts, and other refunds.

^d This amount shall be from the State's share of retained child support collections and fraud refunds.

(5) SELF-SUFFICIENCY

(A) Administration

Personal Services	2,243,288			
	(32.8 FTE)			
Operating Expenses	<u>130,247</u>			
	2,373,535	782,042	115,707(T) ^a	1,475,786 ^b

^a This amount shall be from various sources.

^b This amount shall be from the Temporary Assistance for Needy Families Block Grant.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) Adult Assistance Programs⁵⁰							
Old Age Pension Program ⁷⁶	52,124,979				51,554,133 ^a	570,846 ^b	
Aid to the Needy Disabled State Supplemental Grant Program for an average of 4,246 recipients with an average monthly payment not to exceed \$64.65	3,343,956		2,498,604			845,352 ^c	
Aid to the Blind State Supplemental Grant Program for an average of 21 recipients with an average monthly payment not to exceed \$71.07	17,910		14,012			3,898 ^d	
Aid to the Needy Disabled State-only Grant Program for an average of 4,484 recipients with an average monthly payment not to exceed \$246.77 ⁷⁹	13,283,066		8,374,288			4,908,778 ^e	
Burial Reimbursements for Aid to the Needy Disabled and Aid to the Blind recipients	508,000		402,985			105,015 ^f	
Medically Correctable Pilot Program	307,145		307,145				
Home Care Allowance	16,475,675					16,475,675(T) ^g	
Adult Foster Care	<u>435,110</u>					435,110(T) ^g	

86,495,841

^a This amount shall be from the Old Age Pension Fund. For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution these moneys are included for informational purposes as they are continuously appropriated by Article XXIV of the State Constitution.

^b Of this amount, \$505,905 shall be from cash funds exempt revenues, including refunds and state revenue intercepts, and \$64,941(T) shall be from the Department of Health Care Policy and Financing.

^c Of this amount, \$624,651(L) shall be from local funds and \$220,701 shall be from cash funds exempt revenues, including refunds and state revenue intercepts.

^d Of this amount, \$3,503(L) shall be from local funds and \$395 shall be from cash funds exempt revenues, including refunds and state revenue intercepts.

^e Of this amount, \$2,629,070 shall be from federal interim assistance reimbursement payments, \$186,136 shall be from other refunds and \$2,093,572(L) shall be from local funds.

^f Of this amount, \$100,744(L) shall be from local funds and \$4,271 shall be from cash funds exempt revenues, including refunds.

^g These amounts shall be from the Department of Health Care Policy and Financing.

(C) Colorado Works Program

County Block Grants ⁸⁰	162,891,614	5,302,972	28,218,180 ^a	129,370,462 ^b
Reimbursement to Counties Related to Reduction in Prior Year Federal Temporary Assistance for Needy Families Maintenance of Effort Requirement	5,524,726			5,524,726 ^b
Case Management System	296,302	148,151(M)		148,151 ^b
Short-term Works Emergency Fund	3,000,000			3,000,000 ^b
County Reserve Accounts	72,677,146			72,677,146 ^b
County Training	500,000			500,000 ^b
Works Program Evaluation	<u>1,500,000</u>			1,500,000 ^b
	246,389,788			

^a Of this amount, \$23,718,180(L) shall be from local funds and \$4,500,000 is estimated to be from the State's share of cash funds exempt revenues, including retained child support collections, retained fraud refunds, state revenue intercepts, and other refunds. Of the amount appropriated from local funds, \$6,201,999 is estimated to be from the local share of cash funds exempt revenues, including retained child support collections, fraud refunds, state revenue intercepts, and other refunds.

^b These amounts shall be from the Temporary Assistance for Needy Families Block Grant.

(D) Special Purpose Welfare Programs

(1) Low Income Energy Assistance Program ⁸¹	19,494,654		1,625,000 ^a	17,869,654 ^b
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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(4.6 FTE)						
(2) Food Stamp Job Search Units						
Program Costs	2,014,297					
	(6.2 FTE)					
Dependent Care and Supportive Services	<u>198,226</u>					
	2,212,523	381,964(M)			390,085 ^c	1,440,474 ^d
(3) Food Distribution Program	519,054	243,953(M)		115,146 ^e		159,955 ^d
	(8.5 FTE)					
(4) Supportive Housing and Homeless Program	4,629,740					4,629,740 ^f
						(11.5 FTE)
(5) Low-Income Telephone Assistance Program	83,978				83,978(T) ^g	
					(0.9 FTE)	
(6) Emergency Assistance for Legal Immigrants	500,000	500,000				
(7) Income Tax Offset	32,922	16,461(M)				16,461 ^d
(8) Electronic Benefits Transfer Service	2,185,016	856,708(M)			448,062(L) ^h	880,246 ⁱ
	<u>(5.0 FTE)</u>					
	29,657,887					

^a This amount shall be from the Colorado Energy Assistance Foundation.

^b Of this amount, \$16,369,654 shall be from the federal Office of Energy Assistance and \$1,500,000 shall be from the Temporary Assistance to Needy Families Block Grant.

^c Of this amount, \$290,085(L) shall be from county matching funds, and \$100,000 shall be from in-kind donations.

^d These amounts shall be from the U.S. Department of Agriculture.

^e This amount shall be from recipient agencies.

^f This amount shall be from the U.S. Department of Housing and Urban Development.

^g This amount shall be from the Department of Regulatory Agencies.

^h This amount shall be from local funds.

ⁱ Of this amount, \$730,103 shall be from the U.S. Department of Agriculture and \$150,143 shall be from the Temporary Assistance to Needy Families Block Grant.

(E) Aging and Adult Services Division

Administration	582,409 (7.0 FTE)	206,204(M)			376,205 ^a
Colorado Commission on Aging	68,423 (1.0 FTE)	25,586(M)			42,837 ^a
Senior Community Services Employment	856,655				856,655 ^b
Community Services Grants	11,320,297	448,196(M)	3,252,772(L) ^c		7,619,329 ^a
State-funding for Senior Services ^{82, 83}	922,294	922,294			
Area Agencies on Aging Administration	<u>755,327</u>				755,327 ^a
	14,505,405				

^a These amounts shall be from Title III of the Older Americans Act.

^b This amount shall be from Title V of the Older Americans Act.

^c This amount, shown for informational purposes only, shall be from local funds.

(F) Child Support Enforcement

Automated Child Support Enforcement System ⁸⁴	10,644,867 (37.9 FTE)	3,534,255(M)	85,000 ^a	165,000 ^b	6,860,612 ^c
Child Support Enforcement	1,876,280 (24.5 FTE)	637,935(M)			1,238,345 ^c
	<u>12,521,147</u>				

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^a This amount shall be from the state's share of revenues earned on funds in the Family Support Registry.

^b This amount shall be from the federal government's share of revenues earned on funds in the Family Support Registry.

^c These amounts shall be from Title IV-D of the Social Security Act.

391,943,603

(6) OFFICE OF ADULT AND VETERANS SERVICES

(A) Administration	795,878 (12.5 FTE)	564,744		121,143(T) ^a	109,991 ^b
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^a This amount shall be from the Department of Health Care Policy and Financing.

^b This amount shall be from federal indirect cost recoveries.

795,878

(7) CHILDREN, YOUTH AND FAMILIES**(A) Child Welfare^{85, 86}**

Child Welfare Administration	1,871,124 (28.0 FTE)	1,458,106(M)		50,692(T) ^a	362,326 ^b
Child Welfare Services ⁸⁷	248,583,043	100,876,223		94,322,594 ^c	53,384,226 ^d
Family and Children's Programs	42,564,610 (3.0 FTE)	26,664,653		11,858,280 ^e	4,041,677 ^f
Independent Living Program	400,579				400,579 ^f
Family Preservation/Family Support Program	3,401,231 (2.0 FTE)			850,307 ^g	2,550,924 ^h

Expedited Permanency Planning Project	4,207,891	4,207,891 ⁱ	
Evaluation of Performance Agreement Pilot Projects	<u>400,000</u>	200,000 ⁱ	200,000 ^f
	301,428,478		

^a This amount shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.

^b This amount shall be from Title IV-E of the Social Security Act.

^c Of this amount, \$54,873,382(T) shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, and \$39,449,212(L) shall be from local funds.

^d Of this amount, \$26,822,712 shall be from Title IV-E of the Social Security Act, \$22,690,313 shall be from the Title XX Social Services Block Grant, and \$3,871,201 shall be from various sources of federal funds.

^e Of this amount, \$8,118,915 shall be from reserves in the Family Issues Cash Fund pursuant to Section 26-5.3-106 (1.5), C.R.S., and \$3,739,365(L) shall be from local funds.

^f These amounts shall be from Title IV-E of the Social Security Act.

^g Of this amount, \$351,914 shall be from reserves in the Family Issues Cash Fund pursuant to Section 26-5.3-106 (1.5), C.R.S., and \$498,393(L) shall be from local funds.

^h This amount shall be from Title IV-B of the Social Security Act.

ⁱ These amounts shall be from reserves in the Family Issues Cash Fund pursuant to Section 26-5.3-106 (1.5), C.R.S.

(B) Child Care

Child Care Licensing and Administration	4,378,292 (56.5 FTE)	2,016,792(M)	350,919 ^a	2,010,581 ^b
Child Care Assistance Program	63,461,667	15,549,911	8,042,488(L) ^c	39,869,268 ^d
Child Care Grants ^{87a}	6,416,704			6,416,704 ^e
Mental Health Early Intervention Program ⁸⁸	<u>390,213</u>	351,192	39,021(L) ^c	
	74,646,876			

^a It is estimated that of this amount, \$339,959 shall be from the Child Care Licensing Cash Fund created in Section 26-6-105, C.R.S. and \$10,960 shall be from the Child Care Cash Fund created in Section 26-6-114, C.R.S.

^b Of this amount, \$1,875,022 shall be from Child Care Development Funds and \$135,559 shall be from Title IV-E of the Social Security Act.

^c These amounts shall be from local funds.

^d Of this amount, \$38,869,268 shall be from Child Care Development Funds and \$1,000,000 shall be from the Title XX Social Services Block Grant.

^e This amount shall be from Child Care Development Funds.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(C) Special Purpose Welfare Programs						
Quality Improvement Unit (31.0 FTE)	2,119,061	1,695,249(M)				423,812 ^a
Child Welfare Staff Training	882,546	519,800(M)			37,230(L) ^b	325,516 ^c
Child Abuse Grant	257,539					257,539 ^d (3.0 FTE)
Child Abuse Registry	255,026			248,912 ^e (3.0 FTE)	6,114 ^f	
Domestic Abuse Program Fund	400,000	400,000				
Domestic Abuse Program	972,244				972,244 ^g (2.0 FTE)	
Indian Center	25,709	25,709				
Adoptive Family Resource Registry	<u>56,205</u>				56,205 ^h	
	4,968,330					

^a These amounts shall be from Title IV-E of the Social Security Act.

^b This amount shall be from local funds.

^c Of this amount, \$255,716 shall be from the Title XX Social Services Block Grant and \$69,800 shall be from Title IV-E of the Social Security Act.

^d This amount shall be from the National Center for Child Abuse.

^e This amount shall be from the Child Abuse Registry Cash Fund.

^f This amount shall be from reserves in the Child Abuse Registry Cash Fund.

^g This amount shall be from donations to the Colorado Domestic Abuse Program and from reserves in the Domestic Abuse Program Fund.

^h This amount shall be from gifts, grants or donations.

381,043,684

(8) DIVISION OF YOUTH CORRECTIONS^{9, 10, 16}**(A) Administration⁸⁹**

Personal Services	1,217,843	1,217,843 (17.0 FTE)		
Operating Expenses	33,236	33,236		
Victim Assistance	22,187		22,187(T) ^a (0.5 FTE)	
	<u>1,273,266</u>			

^a This amount shall be from State Victims Assistance and Law Enforcement funds appropriated to the Department of Public Safety, Division of Criminal Justice.

(B) Institutional Programs

Personal Services	28,404,115	28,404,115 (682.9 FTE)		
Operating Expenses	3,028,995	1,628,422	1,266,577(T) ^a	133,996 ^b
Medical Services	4,438,396	4,438,396 (39.2 FTE)		
Enhanced Mental Health Services at Lookout Mountain ⁹⁰	718,264	718,264		
Enhanced Mental Health Services Pilot for Detention ⁹⁰	246,086	246,086		
Educational Programs	4,692,178	4,346,874 (33.3 FTE)	345,304(T) ^c (2.5 FTE)	
Prevention/Intervention Services	121,442		121,442(T) ^d (2.0 FTE)	
Denver Foundation Grant	4,887		4,887 ^e	
Governor's Job Training Office Grant	67,049		67,049(T) ^f	
Sexually Transmitted Disease Education Grant	30,000		30,000(T) ^g	
	<u>41,751,412</u>			

^a This amount shall be from the Department of Education for the federal school breakfast and lunch program.

^b This amount shall be from Title IV-E of the Social Security Act.

^c This amount shall be from the Department of Education.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(C) Community Programs						
Personal Services	6,049,943	6,049,943				
		(115.2 FTE)				
Operating Expenses	335,628	335,628				
Capital Outlay	50,349	50,349				
Purchase of Contract						
Placements ^{91, 92}	45,124,915	33,624,667			11,420,933(T) ^a	79,315 ^b
City and County of Denver						
Case Management	234,471	234,471				
Juvenile Boot Camp ⁹³	2,767,339	2,767,339				
S.B. 91-94 Programs ^{92, 94, 95}	11,838,574	11,838,574				
Parole Program Services ^{71, 92}	3,525,311	3,525,311				
Intensive Aftercare Program ⁹⁵	<u>100,000</u>					100,000
	70,026,530					

^a This amount shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.

^b This amount shall be from Title IV-E of the Social Security Act.

113,051,208

(9) HEALTH AND REHABILITATION SERVICES**(A) Office of Health and Rehabilitation**

(1) Administration

Personal Services	3,412,118			
	(50.9 FTE)			
Operating Expenses	307,655			
Federal Programs and Grants	396,368			
	(3.0 FTE)			
Training	87,551			
Mental Health Data Analysis				
Contracts ⁹⁶	72,818			
Performance Monitoring and				
Evaluation	<u>41,216</u>			
	4,317,726	870,514	2,831,413 ^a	615,799 ^b

^a Of this amount, \$2,743,075(T) shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, and \$88,338 shall be from patient revenues earned by the Mental Health Institutes.

^b Of this amount, \$305,524 shall be from the Mental Health Services Block Grant, \$34,600 shall be from the Substance Abuse Prevention and Treatment Block Grant, and \$275,675 shall be from various sources of federal funds.

(2) Mental Health Community Programs^{10, 97, 98}

Mental Health Capitation ^{40, 41, 55, 56, 57, 58,}	134,662,096		134,662,096(T) ^a	
Medicaid Anti-Psychotic				
Pharmaceuticals ⁵⁹	17,388,373		17,388,373(T) ^a	
Services for Target Clients ^{99, 100}	25,511,756	18,592,219	2,137,980 ^b	4,781,557 ^c
Services for Non-Target				
Clients	679,799	679,799		
Goebel Lawsuit Settlement ¹⁰¹	5,810,930	5,654,514	156,416(T) ^d	
	(2.0 FTE)			
Eastern Regional Acute				
Treatment Unit ¹⁰²	217,486	217,486		
Enhanced Mental Health Pilot				
Services for Detained				
Youth ¹⁰³	516,000	516,000		
Children at Risk of Out-of-				
Home Placement	226,545	226,545		
Assertive Community				
Treatment Programs ¹⁰⁴	<u>1,184,000</u>	592,000	592,000(L) ^e	

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

186,196,985

^a These amounts shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.

^b Of this amount, \$1,614,730(T) shall be from the Division of Vocational Rehabilitation and \$523,250(L) shall be from local matching funds.

^c Of this amount, it is estimated that \$4,378,166 shall be from the Mental Health Services Block Grant and \$403,391 shall be from the Homeless Prevention Block Grant.

^d This amount shall be from the Division of Vocational Rehabilitation.

^e This amount shall be from local matching funds.

(3) Community Services for Persons with Developmental Disabilities

Community Programs ^{10, 105, 106}	239,782,930	24,229,831			215,553,099 ^a	
Family Support Pilot ¹⁰⁷	61,244	58,182			3,062 ^b	
Preventive Dental Hygiene ¹⁰⁸	<u>68,165</u>	64,757			3,408(L) ^c	
	239,912,339					

^a Of this amount, \$188,414,933(T) shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, \$19,458,552 shall be from client cash sources, \$7,188,300(L) shall be from local matching funds, and \$491,314(T) shall be from the Division of Vocational Rehabilitation.

^b This amount shall be from client cash revenues.

^c This amount shall be from local funds.

(B) Division of Vocational Rehabilitation¹⁰

Rehabilitation Programs - General Fund Match	21,705,024 (225.0 FTE)	4,611,141(M)				17,093,883 ^a
Rehabilitation Programs - Local Funds Match ^{109, 110}	10,902,905 (9.0 FTE)			1,563,332 ^b	759,366 ^c	8,580,207 ^d
Business Enterprise Program for the Blind	581,843			123,934 ^e		457,909

Business Enterprise Program	(5.0 FTE)					
Operated Stands and						
Leasehold Improvements	685,000		550,000 ^e	35,000 ^f	100,000	
Independent Living Grants ^{110a}	1,294,674	357,204		93,630(L) ^g	843,840	
					(0.5 FTE)	
Rehabilitation Teaching						
Program	294,071	294,071				
		(5.2 FTE)				
Appointment of Legal						
Interpreters for the Hearing						
Impaired	67,763	67,763				
Aid to the Blind Treatment	<u>3,000</u>	2,400		600(L) ^h		
	35,534,280					

^a This amount shall be from Section 110 and Section 203 vocational rehabilitation funds.

^b This amount shall be from school districts and other local matching funds.

^c Of this amount, \$100,000(T) shall be from the Department of Education on behalf of school districts, \$159,750(L) shall be from local matching funds, \$374,616(T) shall be from the Office of Health and Rehabilitation, and \$125,000 shall be from private donations.

^d This amount shall be from Section 110 vocational rehabilitation funds.

^e These amounts shall be from the Business Enterprise Cash Fund.

^f This amount shall be from reserves in the Business Enterprise Cash Fund.

^g This amount shall be from recipients of Independent Living Grants.

^h This amount shall be from county Aid to the Blind Treatment Program funds.

(C) Alcohol and Drug Abuse Division⁹

(1) Administration

Personal Services	1,514,955					
	(23.7 FTE)					
Operating Expenses	241,749					
Data Collection Grant	63,199					
	(1.1 FTE)					
Other Federal Grants	332,215					
	(5.7 FTE)					
Indirect Cost Assessment	<u>243,723</u>					
	2,395,841	72,958	108,995 ^a	313,960 ^b	1,899,928 ^c	

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^a Of this amount, it is estimated that \$5,000 shall be from the Alcohol Counselor Training Fund pursuant to Section 25-1-211, C.R.S., \$27,978 shall be from the Law Enforcement Assistance Fund pursuant to Section 43-4-402 (2), C.R.S., \$61,017 shall be from the Drug Offender Surcharge Fund pursuant to Section 18-19-103, C.R.S., and \$15,000 shall be from the Persistent Drunk Driver Cash Fund, pursuant to Section 42-3-130.5, C.R.S.

^b Of this amount, \$309,960(T) shall be transferred from the Judicial Department for the Alcohol and Drug Driving Safety Program and \$4,000 shall be from reserves in the Law Enforcement Assistance Fund.

^c Of this amount, it is estimated that \$1,504,514 shall be from the Substance Abuse Prevention and Treatment Block Grant.

(2) Community Programs^{10, 111}

(A) Treatment Contracts

Detox/Shelter ¹¹²	7,056,668	5,111,403				1,945,265 ^a
Case Management for Chronic Detox Clients	356,616	2,226				354,390 ^a
Treatment Contracts ^{113, 114}	<u>12,044,923</u>	2,820,513		1,218,954 ^b	227,275(T) ^c	7,778,181 ^a
	19,458,207					

^a These amounts shall be from the Substance Abuse Prevention and Treatment Block Grant.

^b This amount shall be from the Drug Offender Surcharge Fund, pursuant to Section 18-19-103, C.R.S.

^c It is anticipated that this amount shall be from the Department of Public Safety, Division of Criminal Justice.

(B) Other Community Programs

High Risk Pregnant Women

Program	213,208				213,208(T) ^a	
Prevention Contracts	1,151,291	119,608		22,000 ^b		1,009,683 ^c
Persistent Drunk Driver Programs	190,000			190,000 ^d		
Law Enforcement Assistance Fund Contracts	327,637			293,094 ^e	34,543 ^f	
Provider Training	67,000			67,000 ^g		

Federal Grants	<u>4,995,295</u>			4,995,295 ^b
	6,944,431			

^a This amount shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.

^b This amount shall be from the Tobacco Use Prevention Fund, pursuant to Section 24-35-507, C.R.S.

^c It is estimated that this amount shall be from the Substance Abuse Prevention and Treatment Block Grant.

^d This amount shall be from the Persistent Drunk Driver Cash Fund, pursuant to Section 42-3-130.5, C.R.S.

^e This amount shall be from the Law Enforcement Assistance Fund, pursuant to Section 43-4-402 (2), C.R.S.

^f This amount shall be from reserves in the Law Enforcement Assistance Fund.

^g This amount shall be from the Drug Offender Surcharge Fund, pursuant to Section 18-19-103, C.R.S.

^h This amount includes estimated receipts for various federal substance abuse prevention and treatment grants.

(C) Balance of Substance Abuse Block Grant Programs	6,829,163	232,946		6,596,217 ^a
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^a It is estimated that this amount shall be from the Substance Abuse Prevention and Treatment Block Grant.

501,588,972

(10) DIRECT SERVICES

(A) Administration

Personal Services	130,344			
	(2.0 FTE)			
Operating Expenses	<u>10,581</u>			
	140,925		140,925(T) ^a	

^a This amount shall be from the Department of Health Care Policy and Financing.

(B) Homelake

Domiciliary¹¹⁵

Personal Services	614,485			
	(16.4 FTE)			
Operating Expenses	160,948			
Utilities	<u>62,531</u>			
	837,964	193,119	431,497 ^a	213,348

^a This amount shall be from receipts for patient care.

Ch. 413 Department of Human Services

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(C) Mental Health Institutes⁵⁸						
Personal Services	64,382,885					
(1,215.0 FTE)						
Operating Expenses	7,562,669					
General Hospital Personal						
Services	2,453,434					
(36.0 FTE)						
General Hospital Operating						
Expenses	305,291					
Educational Programs	611,549					
(17.0 FTE)						
Study of the Future of the						
Mental Health Institutes ¹¹⁶	100,000					
Indirect Cost Assessment	214,279					
	<u>75,630,107</u>	59,289,524		3,001,570 ^a	13,339,013 ^b	

^a Of this amount, \$2,510,457 shall be from patient revenues and \$491,113 shall be from school districts and counties for the operation of residential treatment centers.

^b Of this amount, \$10,234,834 shall be from patient revenues, \$2,515,624(T) shall be from the Department of Corrections, \$303,178(T) shall be from the Department of Education, \$273,377(T) shall be from the Division of Youth Corrections, and \$12,000(T) shall be from Institutional Programs for Persons with Developmental Disabilities. For informational purposes only, of the patient revenues, \$3,769,220(T) is estimated to be from revenue earned from Mental Health Community Capitation, \$2,670,789 is estimated to be from federal and other sources of patient revenues, \$1,008,284(T) is estimated to be from Child Welfare, Division of Youth Corrections, and the Department of Health Care Policy and Financing for the operation of Residential Treatment Centers, and \$2,786,541(T) is estimated to be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.

(D) Institutional Programs for Persons with Developmental Disabilities^{106, 117}

Personal Services 35,065,086
(903.6 FTE)

Operating Expenses	2,007,098		
Capital Outlay - Patient Needs	80,249		
Resident Incentive Allowance	138,176		
Leased Space	246,320		
Purchase of Services	<u>262,112</u>		
	37,799,041	2,294,217 ^a	35,504,824(T) ^b

^a This amount shall be from client cash revenues.

^b This amount shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.

(E) Work Therapy Program

921,967	781,763 ^a	140,204 ^b
(1.5 FTE)		

^a This amount shall be from the Work Therapy Fund.

^b This amount shall be from Work Therapy Fund reserves.

(F) Refugee Assistance

Program Costs	3,735,940	15,000	137,610(L) ^a	4,000(T) ^b	3,579,330 (11.0 FTE)
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^a This amount shall be from payments by county departments of social services.

^b This amount shall be from federal funds received by the Department of Health Care Policy and Financing.

(G) Disability Determination Services

Program Costs	14,894,847				14,894,847 (134.5 FTE)
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133,960,791

TOTALS PART VII,

(HUMAN SERVICES) ^{5, 6, 118, 119}	<u>\$1,708,602,907</u>	<u>\$493,483,771^a</u>	<u> </u>	<u>\$64,577,100</u>	<u>\$669,915,648^b</u>	<u>\$480,626,388</u>
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^a Of this amount, \$2,558,160 is appropriated pursuant to a final court order for Case #94-M-1417. This amount is exempt from the statutory limit on state General Fund appropriations pursuant to Section 24-75-201.1 (1) (a) (III) (B), C.R.S.

^b Of this amount, \$509,171,297 contains a (T) notation, and \$99,306,297 contains an (L) notation.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

- 5 ~~All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2000-01. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~
- (Governor lined through this provision. See the editor's note and the Governor's letter following this act.)
- 6 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.
- 9 Department of Corrections, Management, Executive Director's Office Subprogram; Department of Human Services, Division of Youth Corrections, and Health and Rehabilitation Services, Alcohol and Drug Abuse Division; Judicial Department, Probation and Related Services; Department of Public Safety, Division of Criminal Justice; Department of Revenue, Motor Vehicle Division; and Department of Transportation, Office of Transportation Safety -- It is the intent of the General Assembly that state agencies involved in multi-agency programs requiring separate appropriations to each agency designate one lead agency to be responsible for submitting a comprehensive annual budget request for such programs to the Joint Budget Committee. Each agency must still submit its portion of such request with its own budget document. This applies to requests for appropriation from the Drug Offender Surcharge Fund, the Sex Offender Surcharge Fund, the Persistent Drunk Driver Cash Fund, and the Alcohol and Drug Driving Safety Fund, among other programs.
- 10 ~~Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners, Local Jails, and Private Facilities;~~

~~Department of Health Care Policy and Financing, Medical Services Premiums, Various Line Items; Department of Human Services, Division of Youth Corrections; Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs; and Community Services for Persons with Developmental Disabilities, Community Programs, Division of Vocational Rehabilitation, Alcohol and Drug Abuse Division, Community Programs, Department of Public Safety, Division of Criminal Justice, Community Corrections -- It is the intent of the General Assembly that, of the additional funding provided, a portion be used to increase community provider rates by two percent.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

- 16 Department of Corrections, Support Services, Information Systems Subprogram; Department of Human Services, Office of Information Technology Services; and Division of Youth Corrections; Judicial Department, Courts Administration, Integrated Information Services; Department of Public Safety, Executive Director's Office, Colorado Integrated Criminal Justice Information System (CICJIS); and Colorado Bureau of Investigation, Colorado Crime Information Center (CCIC), -- The Department of Corrections, the Department of Human Services, the Judicial Department, the Department of Public Safety and the Colorado District Attorney's Council are requested to develop a plan for consistent policies among all of the agencies for providing public access to criminal history information. The plan should address, but should not be limited to: (1) the pros and cons of bulk distributions of electronic criminal history data to private companies; (2) an update on the success of the Internet access to criminal records initiative; and (3) a uniform fee schedule for providing criminal history information to the public that will be applied in a consistent manner by each of the justice agencies and that will include recovery of a reasonable portion of the costs associated with building and maintaining the information systems of the justice agencies pursuant to Section 24-72-205(4), C.R.S. The Department of Public Safety is requested to coordinate a report from the said agencies to the Joint Budget Committee and the Judiciary Committees of the Senate and House of Representatives by October 1, 2000, summarizing the public access plan and proposing any legislative changes that may be needed to implement the plan.
- 37 Department of Health Care Policy and Financing, Executive Director's Office, Colorado Benefits Management System; and Department of Human Services, Office of Information Technology Services, Colorado Benefits Management System -- It is the intent of the General Assembly that moneys appropriated in these line items that are utilized to pay contractors involved in the development and implementation of the Colorado Benefits Management System (CBMS) be restricted by the State Controller until the Commission on Information Management approves the release of such restriction or restrictions. The Departments are requested to identify and restrict those portions of the appropriations that are related to such contractor payments.
- 38 Department of Health Care Policy and Financing, Executive Director's Office, Colorado Benefits Management System; and Department of Human Services, Office of Information Technology Services, Colorado Benefits Management System -- It is the understanding of the General Assembly that the primary goal of the Colorado Benefits Management System (CBMS) project is to streamline several county administrative functions by creating a single, integrated, eligibility and client management system that will minimize manual and paper-intensive processes. The 1997 feasibility study that was prepared for the CBMS project included an analysis of the annual savings that would result from the statewide implementation of CBMS, estimating \$31.0 million in annual savings from all fund sources. The feasibility study, however, did not include an analysis of the impact of medical application sites. The Department of Health Care Policy and Financing and the Department of Human Services are currently in the process of revising the cost-benefit analyses included in the feasibility study. The preliminary results of

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the departments' recent analyses indicate that the estimated savings associated with the implementation of CBMS will be significantly lower than originally anticipated. It is the intent of the General Assembly that, once CBMS is fully implemented statewide, various appropriations will be adjusted to reflect the resulting cost savings. It is further the intent of the General Assembly that such adjustments be based on an objective analysis of the impact of the implementation of CBMS on the Department of Health Care Policy and Financing, the Department of Human Services, and county departments of social services.

40 Department of Health Care Policy and Financing, Medical Programs Administration; and Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs, Mental Health Capitation -- The Departments are requested to provide a report, by August 1, 2000, analyzing the reasons for differences between Medicaid eligibility figures and growth rates for Medicaid medical programs and the Medicaid mental health capitation program. The report should indicate whether eligibility growth projections for the medical programs should continue to be used to project capitation growth rates and should include any recommended alternatives.

41 ~~Department of Health Care Policy and Financing, Medical Programs Administration, Medicaid Management Information System Contract; and Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs, Mental Health Capitation -- It is the intent of the General Assembly that expenditure and eligibility data for the Medicaid mental health capitation program be as accurate and complete as possible. The new Medicaid Management Information System was designed to meet the Department of Human Services' and providers' specifications, but it has been determined that further changes would enhance the program monitoring and expenditure reporting capability of the system. The capitation providers have indicated that they may be willing to pay the State's share of the total Medicaid funds needed to make necessary Medicaid Management Information System changes on behalf of the capitation program. The Departments are requested to submit a request for supplemental adjustments to spending authority that may be needed to accomplish any changes.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

50 Department of Health Care Policy and Financing, Medical Services Premiums; and Department of Human Services, Self-Sufficiency, Adult Assistance Programs -- The Departments are requested to work together to identify and explain recent changes in the number of persons determined to be eligible for the federal Supplemental Security Income (SSI) program. The Departments are requested to submit a report to

the Joint Budget Committee by October 1, 2000, that details their findings and the impact of such findings on state-funded programs, including the Medicaid, Aid to the Needy Disabled State-only(AND-SO), and Aid to the Needy Disabled and Aid to the Blind Supplemental Security Income Colorado Supplement (AND/ and AB/SSI/CS) caseloads. Finally, the Departments are requested to provide data regarding the number of individuals in Colorado eligible for SSI and the average monthly SSI payment. Such data is requested by month for the last two actual years.

- 55 ~~Department of Health Care Policy and Financing, Department of Human Services Medicaid-Funded Programs; and Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs, Mental Health Capitation -- It is the intent of the General Assembly that a portion of the 2.0 percent community provider cost-of-living adjustment included in the mental health capitation line item be used to reduce excessive variation in rates among providers, consistent with a plan submitted to the Joint Budget Committee on February 29, 2000. The Departments are requested to submit future requests for rate adjustments as separate decision items or to include specific plans for apportioning rate adjustments as part of any requests for community provider rate adjustments.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

- 56 Department of Health Care Policy and Financing, Department of Human Services Medicaid-Funded Programs; and Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs, Mental Health Capitation -- The Departments are requested to provide a report to the Joint Budget Committee, as part of their annual budget submissions, that reviews their progress toward and plans for reducing variations among Medicaid mental health capitation rates paid to regional providers that cannot be reasonably justified.
- 57 Department of Health Care Policy and Financing, Department of Human Services Medicaid-Funded Programs; and Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs, Mental Health Capitation -- The Departments are requested to provide a report to the Joint Budget Committee, as part of their annual budget submissions, that reviews options and recommendations for determining whether the Medicaid mental health capitation program is in compliance with the requirement that total program costs be no more than 95 percent of costs under a comparable fee-for-service program. This report should include any information currently available showing that the Departments are in compliance with this requirement, proposals for how compliance could be better demonstrated, and any recommendations for related statutory changes.
- 58 Department of Health Care Policy and Financing, Department of Human Services Medicaid-Funded Programs; and Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs, Mental Health Capitation; and Direct Services, Mental Health Institutes -- The Departments are requested to provide a report to the Joint Budget Committee, as part of their annual budget submissions, that reviews their progress, goals, and proposed time frames for incorporating adult inpatient services at the State mental health institutes into the Medicaid mental health capitation program.
- 59 Department of Health Care Policy and Financing, Department of Human Services Medicaid-Funded Programs; and Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs, Medicaid Anti-Psychotic Pharmaceuticals -- The Departments are requested to report to the Joint Budget Committee with their November 1 budget

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submissions on their progress toward managing Medicaid mental health pharmaceutical costs, including any efforts to incorporate medication funding in the capitated Medicaid mental health contracts. This report should include an expected time line for planned activities, as well as estimates of the programmatic and fiscal impacts of any changes. The Departments are also requested to identify actual expenditures and growth projections for all psycho-tropic medications as part of their FY 2001-2002 budget submission.

- 68 Department of Human Services, Executive Director's Office -- The General Assembly expects the State Board of Human Services to take appropriate actions pursuant to Section 26-1-121(1)(c), C.R.S., as soon as the Executive Director determines that any appropriation for payment of the costs described in paragraph (a) of said subsection (1) is inadequate. The Department and the State Board should not expect to rely on supplemental appropriations in determining what action is to be taken.
- 69 Department of Human Services, Executive Director's Office, Personal Services, and Operating Expenses -- It is the intent of the General Assembly that funding associated with management and administrative staff responsible for specific program areas within the Department be appropriated to the relevant program areas rather than to the Executive Director's Office. The Department is requested to recommend changes to the Long Bill so that it accurately reflects the Department's organizational structure and to reflect the transfer of such dollar amounts and the associated FTE to specific program areas in its FY 2001-02 budget request as a decision item.
- 70 Department of Human Services, Executive Director's Office, Injury Prevention Program -- The Department is requested to include in its annual budget request information regarding the cost-effectiveness of this program. Such information should include: actual and planned annual expenditures for this line item, by program; the actual number of workers' compensation claims filed, by type of injury and by program; and the related costs associated with workers' compensation claims filed, by type of injury and by program.
- 71 Department of Human Services, Executive Director's Office, Juvenile Parole Board; Division of Youth Corrections, Community Programs, Parole Program Services -- It is the intent of the General Assembly that the Juvenile Parole Board and the Division of Youth Corrections develop best practice guidelines for targeting funds appropriated in the Parole Program Services line item, based on the proven performance of specific services in reducing recidivism and regressive moves, and on the risk characteristics of youth and the need for supervision. The Division of Youth Corrections is requested to submit a report to the Joint Budget Committee no later than May 1, 2001 summarizing the guidelines.
- 72 ~~Department of Human Services, Office of Information Technology Services -- The Department is requested to include in its annual budget~~

request information similar to the data included in its fiscal year 1998-99 zero-based budget request. Specifically, the Department is requested to identify expenditures and FTE for each of the five base budget areas, by program or unit within the Department. Such information should be included for the last two actual fiscal years, for the current fiscal year, and for the request fiscal year.

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

- 73 Department of Human Services, Office of Operations, Utilities -- Up to \$100,000 of the Department's utility appropriation may be used to develop and implement a program designed to decrease energy consumption. A portion of these funds may be used to hire an energy program manager.
- 74 Department of Human Services, County Administration, County Share of Offsetting Revenues -- It is the intent of the General Assembly that, pursuant to Section 26-13-108, C.R.S., the Department utilize recoveries to offset the costs of providing public assistance. This appropriation represents an estimate of the county share of such recoveries and, if the amount of the county share of such recoveries is greater than the amount reflected in this appropriation, the Department is authorized to disburse an amount in excess of this appropriation to reflect the actual county share of such recoveries.
- 75 Department of Human Services, County Administration, County Incentive Payments -- It is the intent of the General Assembly that, pursuant to Sections 26-13-108 and 26-13-112(2)(c), C.R.S., the Department distribute child support incentive payments to counties. This appropriation represents an estimate of one-half of the State share of recoveries of amounts of support for public assistance recipients, as described in Section 26-13-108, C.R.S. If the amount of one-half of the State share of such recoveries is greater than the amount reflected in this appropriation, the Department is authorized to disburse an amount in excess of this appropriation to reflect one-half of the actual State share of such recoveries.
- 76 Department of Human Services, Self-Sufficiency, Adult Assistance Programs, Old Age Pension Program -- The Department is requested to reflect in its annual budget request all expenditures associated with the Old Age Pension Program individually, including grant payments for each recipient population, state and county program administration costs, burial reimbursements, and refunds and state revenue intercepts.
- 77 Department of Human Services, Self-Sufficiency, Adult Assistance Programs, Old Age Pension Program -- The Department is requested to report to the Joint Budget Committee by November 1, 2000, on the Employment and Self-Sufficiency Pilot authorized by Section 26-2-903 C.R.S. The report should include the number of counties participating in the program, the amount each county has received to operate the program, the number of individual participants, participant success in securing employment and any resulting savings, the projected costs and savings for FY 2001-02 and a recommendation of whether the program should continue.
- 78 Department of Human Services, Self-Sufficiency, Adult Assistance Programs, Old Age Pension Program -- The Department is requested to submit, in its FY 2001-02 budget request, a report on the longer-term policy implications of the State Board of Human Services' approval of a full cost-of-living increase in the OAP grant standard and options for achieving parity between the Aid to the Needy Disabled State-only grant standard and the Old Age Pension grant standard. The Department is requested to report on the State Board's discussions on this issue and provide fiscal projections of implementing any policy the State Board approves.

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79	<p>Department of Human Services, Self-Sufficiency, Adult Assistance Programs, Aid to the Needy Disabled State-only Grant Program -- The Department may reallocate recoveries of payments to Aid to the Needy Disabled recipients collected pursuant to the Interim Assistance Reimbursement Agreement with the Social Security Administration to cover costs directly associated with improving the collection of such reimbursements, including the costs of 1.0 FTE to coordinate and track the collection process. The Department is requested to reflect in its annual budget request all such expenditures as well as the resulting increase in the amount of Interim Assistance Reimbursements collected.</p> <p>(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)</p>					
80	<p>Department of Human Services, Self-Sufficiency, Colorado Works Program, County Block Grants -- It is the intent of the General Assembly that the appropriation of local funds for Colorado works program county block grants may be decreased by a maximum of \$100,000 to reduce one or more small counties' fiscal year 2000-01 targeted or actual spending level, pursuant to Section 26-2-714 (8), C.R.S.</p>					
81	<p>Department of Human Services, Self-Sufficiency, Special Purpose Welfare Programs, Low Income Energy Assistance Program -- The cash funds exempt appropriation for this line item represents an estimate of donations the Department anticipates receiving from the Colorado Energy Assistance Foundation. It is the intent of the General Assembly that if actual cash funds exempt expenditures that are eligible to be counted as part of the State's maintenance of effort for the federal Temporary Assistance for Needy Families program exceed the appropriated amount, the Department report actual eligible expenditures to the federal government for such purpose.</p> <p>(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)</p>					
82	<p>Department of Human Services, Self-Sufficiency, Aging and Adult Services Division, State-funding for Senior Services -- It is the intent of the General Assembly that the funding associated with the State-funding for Senior Services line be used to provide funding flexibility, through the existing Area Agencies on Aging, to local communities to address specific needs in their communities that are not being met with existing resources.</p>					
83	<p>Department of Human Services, Self-Sufficiency, Aging and Adult Services Division, State-funding for Senior Services -- The Department is requested to provide data in its November 1, 2001, budget submission indicating what other types of public benefits persons who access services through Area Agencies on Aging receive or for which they are eligible. The Department is also requested to provide data that links the provision</p>					

of Older Americans Act services to lower utilization rates of more expensive generally Medicaid-funded services.

- 84 Department of Human Services, Self-Sufficiency, Child Support Enforcement, Automated Child Support Enforcement System -- The Department is requested to report to the Joint Budget Committee by December 1, 2001, regarding alternative methods of administering the Family Support Registry. Specifically, the Department is requested to compare the costs and benefits of continuing to operate the Family Support Registry through a contract with an outside vendor to the costs and benefits of operating the Family Support Registry utilizing Department staff.
- 85 Department of Human Services, Children, Youth and Families, Child Welfare -- The Department is requested to reflect in its annual budget request the gross amount of payments to child welfare service providers, including amounts that were paid using revenues other than county, state, or federal tax revenues. The Department is requested to reflect such amounts for the last two actual fiscal years.
- 86 Department of Human Services, Children, Youth and Families, Child Welfare -- It is the intent of the General Assembly to encourage counties to serve children in the most appropriate and least restrictive manner. For this purpose, the Department may transfer funds among all line items in this long bill group total for child welfare.
- 87 Department of Human Services, Children, Youth and Families, Child Welfare, Child Welfare Services -- The Department is requested to reflect in its annual budget request expenditures for the last two fiscal years for services that are now funded through this consolidated line item. Such data should include both the number of children for whom services were purchased and the average payment per child for the following services: Out-of-Home Placement Services, Subsidized Adoption Payments, Case Service Payments Related to Subsidized Adoptions, Child Welfare-related Child Care, and Burials.
- 87a Department of Human Services, Children, Youth and Families, Child Care, Child Care Grants -- It is the intent of the General Assembly that \$2,155,045 additional federal funds included in this line item in FY 2000-01 be used for one-time expenditures only.
- 88 Department of Human Services, Children, Youth and Families, Child Care, Mental Health Early Intervention Program -- It is the intent of the General Assembly that mental health early intervention pilot program become part of the pilot program for community consolidated child care services. The Department is requested to submit a report to the Joint Budget Committee on or before November 1, 2000, concerning its plans for the mental health early intervention program. Such report should include any information available regarding program outcomes and cost savings experienced to date. If the program is unable to demonstrate a level of savings that warrants continued investment, it is the intent of the General Assembly that the program be discontinued and the funding eliminated. The Department is further requested to submit a subsequent report to the Joint Budget Committee on or before November 1, 2001, concerning the impact of the mental health early intervention program on the costs of other programs and services, as well as any other quantifiable and objective outcome data regarding program performance. The Department's evaluation of the impact of the mental health early intervention program on other programs and services should include, but not be limited to, child welfare services, psychiatric hospitalization, and education.
- 89 Department of Human Services, Division of Youth Corrections, Administration -- The Division should continue its efforts to provide outcome

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data on the effectiveness of its programs. The Division is requested to provide to the Joint Budget Committee by January 1 of each year an evaluation of Division placements, community placements, and nonresidential placements, which shall include but not be limited to the number of juveniles served, length of stay, and recidivism data per placement.

90 Department of Human Services, Division of Youth Corrections, Institutional Programs, Enhanced Mental Health Services at Lookout Mountain; and Enhanced Mental Health Services Pilot for Detention -- The Division of Youth Corrections is requested to report outcome data regarding enhanced mental health services provided at the Lookout Mountain Youth Services Center, as well as the enhanced mental health services pilot program for detention. The Division is requested to submit a report to the Joint Budget Committee providing outcome data and a recommendation on whether funding should continue for these programs by November 1, 2000.

91 Department of Human Services, Division of Youth Corrections, Community Programs, Purchase of Contract Placements -- The Division is requested to evaluate its process for setting rates to pay contract providers, and recommend ways to improve the process that reward performance and ensure a fair rate, if necessary. The Division is requested to submit such information to the Joint Budget Committee no later than November 1, 2000. The report should include sufficient detail to show how any recommended adjustments, if any, to the rate setting process would change reimbursement rates when applied to the Division of Youth Correction's current contract providers.

92 ~~Department of Human Services, Division of Youth Corrections, Community Programs, Purchase of Contract Placements; S.B. 91-94 Programs; Parole Program Services; and Intensive Aftercare Program -- It is the intent of the General Assembly that a portion of these appropriations be used by the Division to contract with Boulder County for implementation of Boulder County's pilot integrated managed care program for the provision of treatment services to youth who would otherwise be housed in DYC facilities or served via programs managed by the Division of Youth Corrections. Pursuant to the terms of any contract between the Department and Boulder County, the Division is authorized to provide prospective payments from the line items listed above to the Boulder County pilot integrated managed care program.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

93 Department of Human Services, Division of Youth Corrections, Juvenile Boot Camp; Judicial Department, Probation and Related Services -- It is the intent of the General Assembly that the Division of Youth Corrections and Probation Services jointly identify effective sentencing options as alternatives to a juvenile boot camp. The Departments are requested to submit to the Joint Budget Committee a joint report outlining

their findings and recommendations by November 1, 2000.

- 94 Department of Human Services, Division of Youth Corrections, Community Programs, S.B. 91-94 Programs -- It is the intent of the General Assembly that funds appropriated for Senate Bill 91-94 programs are to provide alternative services for juveniles determined to be at imminent risk of being placed in a detention or commitment facility and to provide services designed to reduce the length of stay of juveniles placed in Division facilities. In an effort to improve the effectiveness of S.B. 91-94 in reducing detention and commitment populations, the Division is requested to focus S.B. 91-94 funds on programs and services that will most effectively reduce populations in Division facilities, including intake screening, assessment, and case management services and other services designed to divert youth from placement in secure facilities.
- 95 Department of Human Services, Division of Youth Corrections, Community Programs, S.B. 91-94 Programs -- The Department is requested to submit to the Joint Budget Committee no later than November 1, 2000 a report that includes the following information by judicial district and for the state as a whole: 1) comparisons of trends in detention and commitment incarceration rates; 2) profiles of youth served by S.B. 91-94; 3) progress in achieving the performance goals established by each judicial district; 4) the level of local funding for alternatives to detention; and 5) identification and discussion of potential policy issues with the types of youth incarcerated, length of stay, and available alternatives to incarceration.
- 96 Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Administration, Mental Health Data Analysis Contracts -- It is the intent of the General Assembly that the funding provided in this line item be provided only in FY 1999-2000, FY 2000-01 and FY 2001-02 and that the amount provided in FY 2001-02 be half of the amount originally appropriated.
- 97 Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs -- The Department is requested to compile detailed quarterly data of the waiting lists for community mental health services, and provide the Joint Budget Committee with quarterly reports of this data within 30 days of the respective quarter's end.
- 98 ~~Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs -- It is the intent of the General Assembly that the Office of Health and Rehabilitation work to ensure that additional resources are allocated to serve the Native American population.~~
- (Governor lined through this provision. See the editor's note and the Governor's letter following this act.)
- 99 Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs, Services for Target Clients-- Local matching funds in this line item reflect funding for mental health pharmaceuticals at the rate of \$1 for every \$3 of General Fund provided. This match requirement is to be applied to all General Fund support for pharmaceuticals in this line item. The Department is requested to monitor and report on medication funding for community mental health centers, including the amounts and sources of financial and in-kind contributions received by each center. The General Assembly is particularly interested in efforts by community mental health centers to maximize available funding for medications from non-state sources. The Department is requested to include this report with its November 1 annual budget submission.

Appropriations

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<u>100</u>	Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs, Services for Target Clients -- The Department is requested to submit a report to the Joint Budget Committee, as part of its annual budget submission, on its progress and plans for reappropriating General Fund support among community mental health centers.					
<u>101</u>	Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs, Goebel Lawsuit Settlement -- Funding included in this line item represents only a portion of total expenditures for the Goebel Lawsuit Settlement. The Department is requested to include, as part of its annual budget submission, a summary of all appropriations used to serve the Goebel plaintiff class.					
102	Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs, Eastern Regional Acute Treatment Unit -- It is the intent of the General Assembly that this appropriation be used to support the acute treatment unit serving residents of Adams, Arapahoe, and Douglas Counties, and the City of Aurora.					
	(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)					
103	Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs, Enhanced Mental Health Pilot Services for Detained Youth -- The Department is requested to specify in contracts with community mental health centers that youth participating in this program will receive mental health services for as long as is deemed medically necessary.					
	(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)					
<u>104</u>	Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs, Assertive Community Treatment Programs -- Amounts included in this line item are for the creation or enhancement of Assertive Community Treatment programs resulting in new or enhanced services to at least 120 severely and persistently mentally ill clients. As part of its annual budget submission, the Department is requested to provide a report to the Joint Budget Committee on the use of these funds, including mental health centers receiving funding, numbers of additional persons to be served, services to be provided, and matching funds for Medicaid-eligible clients provided by collaborating Mental Health Assessment and Service Agencies.					

- 105 Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Community Services for Persons with Developmental Disabilities, Community Programs -- It is the intent of the General Assembly that this appropriation be fully utilized for the provision of community services for persons with developmental disabilities and that the Department make every reasonable effort to reduce the number of people and families on waiting lists for these services. The Department is requested to report in its annual budget request on any reversion of funds from this line item in FY 1999-00, as well as any under expenditure anticipated for FY 2000-01. The report should include an explanation of the causes of the reversion or anticipated under expenditure, the actions taken by the Department to address the causes of the reversion or anticipated under expenditure, and recommended legislative action, if any.
- 106 Department of Human Services, Health and Rehabilitation Services, Community Services for Persons with Developmental Disabilities, Community Programs; Direct Services, Institutional Programs for Persons with Developmental Disabilities --The Department is requested to develop a plan by September 15, 2000, that indicates how the Community Centered Board (CCB) system will coordinate and provide services for: (1) Clients coming from the regional centers; (2) clients in emergency situations; (3) clients coming from other systems such as Child Welfare, Mental Health, Corrections and Judicial; and (4) reductions in the adult and family and children's services waiting lists. The Department's plan shall: (1) Estimate the costs associated with all components of the plan; (2) identify current or anticipated limitations on CCB capacity to serve clients, including a review of CCB base rates; (3) recommend options for reducing limitations; (4) prioritize the provision of services to clients listed in the categories above; and (5) identify other anticipated challenges.
- 107 Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Community Services for Persons with Developmental Disabilities, Family Support Pilot -- It is the intent of the General Assembly to provide 20 full program equivalent resources for 20 families to participate in the Family Support Services pilot for FY 2000-01 and FY 2001-02. The Department is requested to adhere to the statutory limitations on program administration of seven percent provided for in Sections 27-10.5-401 through 407 C.R.S., for the administration of this pilot program. As indicated in the Department's pilot proposal, at the end of two years, the Department is requested to report on the outcomes of the pilot and provide recommendations based upon its findings.
- 108 ~~Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Community Services for Persons with Developmental Disabilities, Preventive Dental Hygiene -- This appropriation shall be used to assist the Colorado Foundation of Dentistry in providing special dental services for persons with developmental disabilities.~~
- (Governor lined through this provision. See the editor's note and the Governor's letter following this act.)
- 109 Department of Human Services, Health and Rehabilitation Services, Division of Vocational Rehabilitation, Rehabilitation Programs - Local Funds Match -- It is the intent of the General Assembly that the Division of Vocational Rehabilitation actively pursue partnerships with local entities that provide matching funds for federal vocational rehabilitation dollars. The Division is requested to provide a report to the Joint Budget Committee, as part of its annual budget request, on such partnerships. The report should include the potential for replacing General Fund support in the Rehabilitation Programs - General Fund Match line item for cash and cash exempt support in the Rehabilitation Programs - Local Funds Match line item

Appropriations

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<u>110</u>	Department of Human Services, Health and Rehabilitation Services, Division of Vocational Rehabilitation, Rehabilitation Programs - Local Funds Match -- It is the intent of the General Assembly that the Division attempt to modify its funding mechanisms so that funds currently classified as cash funds in this line item are reclassified as cash funds exempt. The Department is requested to submit a supplemental request for FY 2000-2001 reflecting such reclassification.					
<u>110a</u>	Department of Human Services, Health and Rehabilitation Services, Division of Vocational Rehabilitation, Independent Living Grants -- It is the intent of the General Assembly that, of the total amount in this line item, \$36,111 cash funds exempt and \$325,000 federal funds be for one-time only grants in FY 2000-01.					
<u>111</u>	Department of Human Services, Health and Rehabilitation Services, Alcohol and Drug Abuse Division, Community Programs -- For purposes of complying with federal maintenance of effort requirements, it is noted that the Alcohol and Drug Driving Safety Program, which the Alcohol and Drug Abuse Division helps to administer, has been transferred to the Judicial Department budget.					
112	Department of Human Services, Health and Rehabilitation Services, Alcohol and Drug Abuse Division, Community Programs, Treatment Contracts, Detox Shelter -- It is the intent of the General Assembly that the General Fund appropriation in this line item include support for a detoxification facility serving residents of Adams, Arapahoe, and Douglas Counties, and the City of Aurora through the managed service contractor for this area. The Department is requested to report, with its November 1 budget submission, on the funding provided to the facility by the State.					
	(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)					
113	Department of Human Services, Health and Rehabilitation Services, Alcohol and Drug Abuse Division, Community Programs, Treatment Contracts, Treatment Contracts -- The Department is requested to develop and monitor outcome data that demonstrates the success of the criminal justice referral treatment programs and quantifies savings to other public systems. The Department is further requested to include this information in its annual budget submission.					

- 114 ~~Department of Human Services, Health and Rehabilitation Services, Alcohol and Drug Abuse Division, Community Programs, Treatment Contracts, Treatment Contracts -- It is the intent of the General Assembly that the additional General Fund appropriation in this line item be used to expand the Short-Term Intensive Residential Remediation Treatment Program. The funding provided is for centralized residential services located in the City of Pueblo for services to residents of southern Colorado.~~
- (Governor lined through this provision. See the editor's note and the Governor's letter following this act.)
- 115 Department of Human Services, Direct Services, Homelake Domiciliary -- It is the intent of the General Assembly that the Homelake Domiciliary not require additional General Fund dollars. The Department is requested to prepare an annual plan outlining potential General Fund reductions and the impact on client fees and submit the plan to the Joint Budget Committee by November 1 of each year.
- 116 ~~Department of Human Services, Direct Services, Mental Health Institutes, Study of the Future of the Mental Health Institutes -- It is the intent of the General Assembly that this amount be used to fund a study overseen by the Office of the State Auditor on the need for future bed space, programs, and staffing at state facilities. The study should include an analysis of the fiscal and service impacts of transferring direct funding for the institutes to the control of community providers, and should propose a graduated plan for any such transfers that will ensure adequate services for the mentally ill. Taking into consideration anticipated future requirements for bed space and limitations on the availability of State General Fund, it should include recommendations concerning the need for and appropriate size of state facilities.~~
- (Governor lined through this provision. See the editor's note and the Governor's letter following this act.)
- 117 Department of Human Services, Direct Services, Institutional Programs for Persons with Developmental Disabilities -- The Department is requested to report on November 1, 2000, to the Joint Budget Committee concerning the status of its plans for uses of the Wheat Ridge Regional Center campus, including the status of negotiations with the State Land Board, or concerning the status of the implementation of any legislation regarding the Kipling Village site and the Zier and Therapy Pool buildings.
- 118 Department of Human Services, Totals -- The Department is requested to include in its annual budget request information regarding the amount of federal Temporary Assistance for Needy Families funds available in the Long-term Works Reserve Fund. Specifically, such information should include the following for each fiscal year: a) The total amount of federal Temporary Assistance for Needy Families Block Grant funds available to Colorado, including funds rolled forward from previous fiscal years; b) the amount of such funds expended; c) the amount of such funds that remain available in County Reserve Accounts; and d) the amount of such funds available in the Short-term Works Emergency Fund.
- 119 Department of Human Services, Totals -- Up to \$60,000 of the Department's FY 2000-01 personal services appropriations may be used for advertising costs directly related to employee recruitment. The Department is requested to provide a listing of such expenditures incurred, by line item and in total, in its annual budget request.

^b These amounts shall be from annual attorney registration fees and other fees. For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution, these moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision.

^f This amount shall be from reserves in the Law Examiner Board Fund.

^g This amount shall be from appellate court filing fees and other fees credited to the Supreme Court Library Fund pursuant to Section 13-2-120, C.R.S. For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution, these moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision.

^h This amount shall be from reserves in the Supreme Court Library Fund created in Section 13-2-120, C.R.S.

(2) COURT OF APPEALS

Personal Services ¹²⁰	4,914,764	4,914,764	
		(80.0 FTE)	
Operating Expenses	103,918	95,918	8,000 ^a
Capital Outlay	<u>3,850</u>	3,850	
	5,022,532		

^a This amount shall be from copier machine and postage receipts.

(3) COURTS ADMINISTRATION

(A) Administration

Personal Services	2,389,003	2,389,003	
		(40.5 FTE)	
Operating Expenses	219,293	219,293	
County Courthouse			
Furnishings ^{121, 122}	5,641,101	5,641,101	
Domestic Violence	<u>400,000</u>	400,000	
	8,649,397		

(B) Administrative Special Purpose

Health, Life, and Dental	4,890,877	4,662,737	228,140 ^a
Short-term Disability	42,325	39,786	2,539 ^a
Salary Survey	3,969,006	3,766,636	202,370 ^a
Anniversary Increases	1,464,114	1,346,077	118,037 ^a
Workers' Compensation	971,869	971,869	
Legal Services for 2,812			
hours	156,938	156,938	
Payment to Risk			
Management and Property			
Funds	265,093	265,093	
Vehicle Lease Payments	80,683	80,683	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Leased Space	281,569		281,569				
Lease Purchase	94,561		94,561				
Administrative Purposes	157,993		112,993		45,000 ^b		
Judicial Conference	85,676		85,676				
Retired Judges	882,825		882,825				
Appellate Reports Publication	65,228		65,228				
Office of Dispute Resolution (4.5 FTE)	769,883				554,883 ^c	130,000 ^d	85,000 ^e
Judicial Performance	71,613		71,613				
Child Support Enforcement (1.0 FTE)	86,250		29,325			56,925(T) ^f	
Training	196,828		196,828				
Collections Investigators	2,457,886				2,457,886 ^g (54.3 FTE)		
Grants	142,186					142,186(T) ^h (1.5 FTE)	
	<u>17,133,403</u>						

^a These amounts shall be from the Dispute Resolution Fund created in Section 13-22-310, C.R.S., from the Fines Collection Cash Fund pursuant to Section 18-1-105 (1)(a)(III)(D), C.R.S., from the Drug Offender Surcharge Fund pursuant to Section 18-19-103, C.R.S., and from the from the Alcohol and Drug Driving Safety Program Fund created in Section 42-4-1301 (10)(d), C.R.S.

^b This amount shall be from royalties from the sale of pattern jury instructions.

^c This amount shall be from the Dispute Resolution Fund created in Section 13-22-310, C.R.S.

^d Of this amount, \$90,000(T) shall be from federal funds appropriated in the Department of Human Services, and \$40,000 shall be from reserves in the Dispute Resolution Fund created in Section 13-22-310, C.R.S.

^e This amount is for a never-married parents program in pilot districts, and mediation for indigent persons statewide, and is shown for informational purposes only.

^f This amount shall be from federal funds appropriated in the Department of Human Services.

[§] Of this amount, \$1,100,000 shall be from the Collection Enhancement Fund pursuant to Section 16-11-101 (2), C.R.S., \$836,653 shall be from the Fines Collection Cash Fund pursuant to Section 18-1-105 (1)(a)(III)(D), C.R.S., and \$521,233 shall be from local Victims and Witnesses Assistance and Law Enforcement (VALE) Boards pursuant to Section 24-4.2-105(2.5)(a)(I).

^h This amount shall be from federal funds from the Department of Public Safety, Division of Criminal Justice.

(C) Judicial/Heritage Complex

Personal Services	334,107	334,107	
		(4.0 FTE)	
Operating Expenses	197,283	197,283	
Parking Lot Maintenance	<u>700</u>		700 ^a
	532,090		

^a This amount shall be from parking receipts.

(D) Integrated Information Services^{16, 123}

Personal Services	2,378,234	2,378,234	
		(42.8 FTE)	
Operating Expenses	222,867	172,867	50,000 ^a
Purchase of Services from			
Computer Center	260,580	260,580	
Telecommunications			
Expense	350,000	350,000	
Hardware/Software			
Maintenance	1,078,094	1,043,094	35,000 ^a
Hardware Replacement	1,285,662	1,285,662	
Computer Integrated			
Courtroom	<u>30,000</u>	30,000	
	5,605,437		

^a These amounts shall be from various fees and other cost recoveries.

31,920,327

(4) TRIAL COURTS

Personal Services ^{120, 124}	70,957,649	70,957,649	
		(1,449.1 FTE)	

Ch. 413

Judicial Department

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	5,618,588		3,553,750		2,064,838 ^a		
Mandated Costs ^{125, 126, 127}	16,411,502		16,411,502				
District Attorney Mandated Costs ¹²⁸	1,741,864		1,741,864				
Sex Offender Surcharge Fund Program	15,432		15,432				
Victim Compensation	9,580,000				9,580,000 ^b		
Victim Assistance	14,375,000				14,375,000 ^c		
Family Preservation Matching Funds	216,882		48,814 (0.5 FTE)				168,068 (0.8 FTE)
Federal Funds and Other Grants	398,000					240,000(T) ^d (6.0 FTE)	158,000 ^e (2.5 FTE)
		119,314,917					

^a This amount shall be from various fees and other cost recoveries.

^b This amount shall be from the Crime Victim Compensation Funds established in the office of the court administrator of each judicial district pursuant to Section 24-4.1-117, C.R.S. For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution, these moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision.

^c This amount shall be from the Victims and Witnesses Assistance and Law Enforcement Funds established in the office of the court administrator of each judicial district pursuant to Section 24-4.2-103, C.R.S. For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution, these moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision.

^d This amount shall be from federal funds appropriated in the Department of Public Safety, Division of Criminal Justice.

^e This amount is to help fund the Denver Drug Court, and is shown for informational purposes only.

(5) PROBATION AND RELATED SERVICES^{9, 93, 129, 130}

Personal Services	36,289,727	36,289,727
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Female Offender Program	348,262	(725.4 FTE) 348,262 (6.0 FTE)			
Operating Expenses	1,531,169	1,531,169			
Sex Offender Intensive Supervision Program	626,303	626,303			
Offender Services	950,511		800,511 ^a	150,000(T) ^b (3.0 FTE)	
Electronic Monitoring/ Drug Testing	537,193	537,193			
Juvenile Residential and Aftercare Services	400,000	400,000			
Alcohol/Drug Driving Safety Contract	4,064,951		4,064,951 ^c (70.2 FTE)		
Drug Offender Assessment	1,397,364		700,513 ^d (11.5 FTE)	696,851 ^e (4.0 FTE)	
Victims Grants	842,821		500,000 ^f (8.0 FTE)	177,821(T) ^g (4.3 FTE)	165,000 ^h (5.0 FTE)
S.B. 91-94	2,241,020			2,241,020(T) ⁱ (46.3 FTE)	
Sex Offender Assessment	209,000		182,364 ^j	26,636 ^k	
Genetic Testing	11,282		11,282 ^a		
Violent Offender Genetic Testing	2,950	2,950			
Federal Funds and Other Grants	3,595,052		50,000 ^l (2.0 FTE)	1,932,000(T) ^m (17.8 FTE)	1,613,052 ⁿ (12.5 FTE)
		53,047,605			

^a These amounts shall be from the Offender Services Fund pursuant to Section 16-11-214(1), C.R.S.

^b This amount shall be from federal funds appropriated in the Department of Public Safety, Division of Criminal Justice.

^c This amount shall be from the Alcohol and Drug Driving Safety Program Fund created in Section 42-4-103(10)(d).

^d This amount shall be from the Drug Offender Surcharge Fund pursuant to Section 18-19-103, C.R.S.

^e This amount shall be from reserves in the Drug Offender Surcharge Fund created in Section 18-19-103(4), C.R.S.

^f This amount shall be from grants from local Victims and Witnesses Assistance and Law Enforcement (VALE) Boards pursuant to Section 24-4.2-105(2.5)(a)(II), C.R.S.

^g This amount shall be from state Victims Assistance and Law Enforcement grant funds appropriated in the Department of Public Safety, Division of Criminal Justice.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^h This amount is to provide a model for victims services in probation departments, and is shown for informational purposes only.

ⁱ This amount shall be from the Department of Human Services, Division of Youth Corrections.

^j This amount shall be from the Sex Offender Surcharge Fund created in Section 18-21-103(3), C.R.S.

^k This amount shall be from reserves in the Sex Offender Surcharge Fund created in Section 18-21-103(3), C.R.S.

^l This amount shall be from fees collected pursuant to Section 16-11-701(6), C.R.S., from persons required to perform community or useful public service.

^m Of this amount, \$1,485,000 shall be from federal funds appropriated in the Department of Human Services for juvenile assessment and treatment programs, \$357,000 shall be from federal funds appropriated in the Department of Public Safety, Division of Criminal Justice for Juvenile Accountability Block Grants, \$45,000 shall be from federal funds appropriated in the Department of Public Safety to customize existing case management software for juvenile assessment and treatment programs, \$45,000 shall from federal funds appropriated in the Colorado Department of Education for an adult literacy program.

ⁿ These funds are for the Juvenile Justice Treatment Network to establish a community assessment center in Denver, the planning of a drug court in the 8th district, the enhancement of adjudication in domestic violence cases, and are shown for informational purposes only.

(6) PUBLIC DEFENDER^{131, 132}

Personal Services ¹²⁰	20,690,954	20,690,954				
		(322.4 FTE)				
Health, Life, and Dental	667,926	667,926				
Short-term Disability	7,885	7,885				
Salary Survey	686,575	686,575				
Anniversary Increases	365,835	365,835				
Operating Expenses	1,138,876	1,126,126		12,750 ^a		
Purchase of Services from						
Computer Center	10,214	10,214				
Vehicle Lease Payments	72,281	72,281				
Leased Space/Utilities	1,354,813	1,354,813				
Automation Plan	656,283	656,283				
Contract Services	20,000	20,000				
Mandated Costs ¹³³	1,448,393	1,448,393				
Appellate Contracts	112,000	112,000				

Drug Court Pilot Program	<u>64,896</u>		27,296,931		64,896(T) ^b
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^a This amount shall be from training fees.

^b This amount shall be from federal funds received by the Department of Public Safety, Division of Criminal Justice.

(7) ALTERNATE DEFENSE COUNSEL^{134, 135}

Personal Services ¹²⁰	304,590	304,590			
		(3.0 FTE)			
Health, Life, and Dental	7,111	7,111			
Short-term Disability	71	71			
Salary Survey	2,672	2,672			
Anniversary Increases	1,168	1,168			
Operating Expenses	25,430	22,430		3,000 ^a	
Purchase of Services from					
Computer Center	2,000	2,000			
Leased Space	16,200	16,200			
Conflict of Interest					
Contracts ¹³⁶	9,190,232	9,190,232			
Mandated Costs ¹³⁷	<u>1,133,964</u>	<u>1,133,964</u>			
		10,683,438			

^a This amount shall be from training fees.

TOTALS PART VIII

(JUDICIAL) ^{5, 6, 138}	<u>\$254,663,358</u>	<u>\$205,523,139</u>	<u></u>	<u>\$40,737,764</u>	<u>\$6,213,335^a</u>	<u>\$2,189,120</u>
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^a Of this amount, \$5,094,848 contains a (T) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

5 ~~All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2000-01. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

- 6 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.
- 9 Department of Corrections, Management, Executive Director's Office Subprogram; Department of Human Services, Division of Youth Corrections, and Health and Rehabilitation Services, Alcohol and Drug Abuse Division; Judicial Department, Probation and Related Services; Department of Public Safety, Division of Criminal Justice; Department of Revenue, Motor Vehicle Division; and Department of Transportation, Office of Transportation Safety -- It is the intent of the General Assembly that state agencies involved in multi-agency programs requiring separate appropriations to each agency designate one lead agency to be responsible for submitting a comprehensive annual budget request for such programs to the Joint Budget Committee. Each agency must still submit its portion of such request with its own budget document. This applies to requests for appropriation from the Drug Offender Surcharge Fund, the Sex Offender Surcharge Fund, the Persistent Drunk Driver Cash Fund, and the Alcohol and Drug Driving Safety Fund, among other programs.
- 16 Department of Corrections, Support Services, Information Systems Subprogram; Department of Human Services, Office of Information Technology Services; and Division of Youth Corrections; Judicial Department, Courts Administration, Integrated Information Services; Department of Public Safety, Executive Director's Office, Colorado Integrated Criminal Justice Information System (CICJIS); and Colorado Bureau of Investigation, Colorado Crime Information Center (CCIC), -- The Department of Corrections, the Department of Human Services, the Judicial Department, the Department of Public Safety and the Colorado District Attorney's Council are requested to develop a plan for consistent policies among all of the agencies for providing public access to criminal history information. The plan should address, but should not be limited to: (1) the pros and cons of bulk distributions of electronic criminal history data to private companies; (2) an update on the success of the Internet access to criminal records initiative; and (3) a uniform fee schedule for providing criminal history information to the public that will be applied in a consistent manner by each of the justice agencies and that will include recovery of a reasonable portion of the costs associated with building and maintaining the information systems of the justice agencies pursuant to Section 24-72-205(4), C.R.S. The Department of Public Safety is requested to coordinate a report from the said agencies to the Joint Budget Committee and the Judiciary

Committees of the Senate and House of Representatives by October 1, 2000, summarizing the public access plan and proposing any legislative changes that may be needed to implement the plan.

93 Department of Human Services, Division of Youth Corrections, Juvenile Boot Camp; Judicial Department, Probation and Related Services -- It is the intent of the General Assembly that the Division of Youth Corrections and Probation Services jointly identify effective sentencing options as alternatives to a juvenile boot camp. The Departments are requested to submit to the Joint Budget Committee a joint report outlining their findings and recommendations by November 1, 2000.

120 Judicial Department, Supreme Court, Personal Services; Court of Appeals, Personal Services; Trial Courts, Personal Services; Public Defender, Personal Services; Alternate Defense Counsel, Personal Services -- In accordance with Section 13-30-104 (3), C.R.S., funding is provided for a one-year increase in judicial compensation, as follows:

	<u>Current Salary</u>	<u>Increase</u>	<u>FY 2000-01 Salary</u>
Chief Justice, Supreme Court	97,590	4,896	102,486
Associate Justice, Supreme Court	95,090	4,896	99,986
Chief Judge, Court of Appeals	93,090	4,896	97,986
Associate Judge, Court of Appeals	90,590	4,896	95,486
District Court Judge	86,090	4,896	90,986
County Court Judge	81,590	4,896	86,486

Subject to the availability of funds, it is the intent of the General Assembly to link judges' annual salaries to those of administrative law judge III's. Subject to the availability of funds, over three years, county court judges' salaries will be increased to match those of administrative law judge III's, and district court and appellate judges salaries shall rise by that amount as well. It also is the intent of the General Assembly that all judges will receive increases based upon those received by administrative law judge III'S which are in turn based upon the average salary survey percentage increase for employees in the state personnel system. In addition, funding is provided to maintain the salary of the Public Defender at the level of an associate judge of the Court Appeals, and to maintain the salary of the Alternate Defense Counsel at the level of a district court judge.

121 Judicial Department, Courts Administration, Administration, County Courthouse Furnishings -- These funds shall be used to provide furnishings for those county projects involving remodeling and renovations of existing courthouses and those projects involving the construction of new county courthouses. These funds shall not be used for the purposes of providing capital outlay for the regular replacement and modernization of Judicial Department equipment and furnishings. The Department shall, as its first option, purchase such furnishings from the Department of Corrections, Correctional Industries, unless Correctional Industries can not provide furnishings of similar quality in a timely manner at a lower price than other vendors. The Judicial Department is requested to submit to the Joint Budget Committee, on or before each November

Appropriations

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
1, a long-range plan that outlines, on a priority basis, the county courthouse furnishings needs of each court, by county, for the next five years.						
<u>122</u>	Judicial Department, Courts Administration, Administration, County Courthouse Furnishings -- The Office of the State Court Administrator shall, together with each district administrator and appropriate county officials, generate a way of keeping the number of courthouse furnishing projects funded each year at a steady number, and the appropriation at a steady level. The Judiciary is requested to provide a report on their suggestions to the Joint Budget Committee as part of its budget submission for FY 2001-02.					
123	Judicial Department, Courts Administration, Integrated Information Services -- Given the state's substantial investment in information technology for the Judicial Department in recent years, which was based in part on representations that such investment would produce savings in the funding required by the Department to carry out its core functions, the General Assembly expects that the Department will place a high priority on applying its information technology resources to improving the efficiency of existing core functions and achieving cost savings, and a lower priority on expanding functions or capabilities.					
<u>124</u>	Judicial Department, Trial Courts, Personal Services -- As part of its budget request for FY 2002-03, the Judiciary is requested to report on how the weighted case numbers for domestic relations are affected by the use of domestic relations case managers.					
125	Judicial Department, Trial Courts, Mandated Costs -- The purpose of this appropriation is to provide for the payment of costs incurred by the state in specific cases to ensure that the parties have appropriate access to legal representation in the state's court system, to the extent that such costs are required by state or federal constitutional provisions or state statute and to the extent that funding for such costs is not otherwise provided for in this act. Such costs are limited to the costs of court-appointed counsel, court costs, and jury costs. The State Court Administrator, with the approval of the Chief Justice, may issue guidelines to clarify the expenditures properly payable from this line item and to establish procedures for the processing of payments. The Chief Justice is requested to develop and implement policies and procedures to control expenditures from this line item.					
126	Judicial Department, Trial Courts, Mandated Costs -- The Department is requested to report all court-related costs associated with death penalty cases as part of the Department's annual budget request.					
127	Judicial Department, Trial Courts, Mandated Costs -- The Department is requested to pilot alternative methods of providing guardian ad litem					

services in dependency and neglect cases and to report to the Joint Budget Committee on the progress of such pilots in the Department's annual budget request.

- 128 Judicial Department, Trial Courts, District Attorney Mandated Costs -- District Attorneys in each judicial district shall be responsible for allocations made by the oversight committee created under footnote 133 of the FY 1999-00 Long Bill. Any increases in this line item shall be requested and justified in writing by district attorney representatives, rather than the Judicial Department, through the regular appropriation and supplemental appropriation processes. As part of its annual budget request, the Judiciary is requested to include a report by the District Attorneys on their mandated costs expenditures, and their efforts to control them.
- 129 Judicial Department, Probation and Related Services -- The Judicial Department is requested to provide by November 1 of each year a report on pre-release rates of recidivism and unsuccessful terminations and post-release recidivism rates among offenders in all segments of the probation population, including adult and juvenile intensive supervision, adult and juvenile minimum, medium, and maximum supervision, the female offender program, and the specialized drug offender program. The department is requested to include information about the disposition of pre-release failures and post-release recidivists, including how many offenders are incarcerated (in different kinds of facilities) and how many return to probation as the result of violations.
- 130 Judicial Department, Probation and Related Services -- The Judicial Department is requested to submit its annual budget request for the Probation Division in a format that explicitly identifies personal services and operating expenses associated with each of the following programs: Regular adult supervision; regular juvenile supervision; adult intensive supervision; juvenile intensive supervision; the female offender program; and drug offender assessments.
- 131 Judicial Department, Public Defender -- In addition to the transfer authority provided in Section 24-75-110, C.R.S., up to 2.5 percent of the total Public Defender appropriation may be transferred between line items in the Public Defender's Office.
- 132 Judicial Department, Public Defender -- The Public Defender shall provided a report on the number of hours, dollars, and FTE utilized by the office in death penalty cases during the most recently completed fiscal year. In addition, the report shall include the number of motions filed by the office and the number of motions responded to by the office in death penalty cases during the fiscal year. This report should be submitted as part of the Public Defender's annual budget request.
- 133 Judicial Department, Public Defender, Mandated Costs -- As part of its annual budget request, the State Public Defender is requested to report on its mandated cost expenditures, and efforts to control them.
- 134 Judicial Department, Alternate Defense Counsel -- In addition to the transfer authority provided in Section 24-75-110, C.R.S., up to 1.5 percent of the total Alternate Defense Counsel appropriation may be transferred between line items in the Alternate Defense Counsel's Office.
- 135 Judicial Department, Alternate Defense Counsel -- The Alternate Defense Counsel shall provide a report to the General Assembly on the number of hours, dollars, and contract FTE utilized by the office in death penalty cases during the most recently completed fiscal year. In

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

addition, the report shall include the number of motions filed by the office and the number of motions responded to by the office in death penalty cases during the fiscal year. This report should be submitted as part of the Alternate Defense Counsel's annual budget request.

- 136 Judicial Department, Alternate Defense Counsel, Conflict of Interest Contracts -- By August 1, 2000, the Alternate Defense Counsel is requested to provide the Joint Budget Committee with a report outlining the steps it will take to make its budget request for this line more accurate, including how it will estimate its caseload, how it will use that estimation to generate a budget, and how it will revise its billing practices to be sure that all work done in a fiscal year is paid for with that year's appropriation.
- 137 Judicial Department, Alternate Defense Counsel, Mandated Costs -- As part of its annual budget request, the Alternate Defense Counsel is requested to report on its mandated cost expenditures, and its efforts to control them.
- 138 Judicial Department, Totals -- The Judicial Department is requested to provide, by February 1 of each fiscal year, a report to the Joint Budget Committee on any proposed fee increases in any program or division funded from an appropriation to the Judicial Department.

**PART IX
DEPARTMENT OF LABOR AND EMPLOYMENT**

(1) EXECUTIVE DIRECTOR'S OFFICE

Personal Services	9,766,693
	(166.4 FTE)
Health, Life, and Dental	1,845,167
Short-term Disability	18,927
Salary Survey and Senior	
Executive Service	1,993,978
Anniversary Increases	444,384
Shift Differential	13,159

Workers' Compensation	589,570				
Operating Expenses ¹³⁹	1,566,651				
Legal Services for 7,694 hours	429,402				
Purchase of Services from Computer Center	1,639,407				
Payment to Risk Management and Property Funds	53,615				
Vehicle Lease Payments	146,023				
Leased Space	3,032,546				
Capitol Complex Leased Space	16,488				
Utilities	159,782				
Information Technology					
Asset Maintenance	859,665				
Telephone Unification	531,948				
Statewide Indirect Cost Assessment	<u>1,407</u>				
	23,108,812	7,734,662 ^a	1,217,536 ^b	14,156,614	

^a Of this amount, an estimated \$3,560,918 shall be from the Workers' Compensation Cash Fund pursuant to Section 8-44-112(7), C.R.S., an estimated \$2,491,958 shall be from the Employment Support Fund pursuant to Section 8-77-109, C.R.S., an estimated \$718,248 shall be from the Petroleum Storage Tank Fund pursuant to Section 8-20.5-103, C.R.S., an estimated \$299,451 shall be from the Boiler Inspection Fund pursuant to Section 9-4-109, C.R.S., and \$664,087 shall be from other cash fund sources within the Department.

^b Of this amount, \$610,110(T) shall be from statewide indirect cost recoveries, \$513,650 shall be from reserves in the Major Medical Insurance Fund pursuant to Section 8-46-202, C.R.S., and the Subsequent Injury Fund pursuant to Section 8-46-101, C.R.S., \$78,905 shall be from reserves in the Unemployment Revenue Fund pursuant to Section 8-77-106, C.R.S., \$5,710(T) shall be from the Department of Public Health and Environment, \$4,955(T) shall be from the Department of Human Services, and \$4,206 shall be from reserves in the Cost Containment Fund pursuant to Section 8-14.5-108, C.R.S.

(2) DIVISION OF EMPLOYMENT AND TRAINING

(A) Unemployment Insurance Programs

Program Costs	20,372,584				
	(386.0 FTE)				
Statewide Indirect Cost Assessment	<u>1,604,323</u>				
	21,976,907	1,760,722 ^a		20,216,185 ^b	

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(B) Unemployment Insurance Fraud Program¹⁴⁰						
Program Costs	660,397					
	(12.0 FTE)					
Statewide Indirect Cost						
Assessment	<u>18,765</u>					
	679,162			468,765 ^a	210,397 ^b	
(C) Employment and Training Programs						
State Operations ¹⁴¹	9,567,173			5,187,456 ^a	36,606(T) ^b	4,343,111
				(66.5 FTE)	(0.7 FTE)	(87.0 FTE)
One-Stop County Contracts	5,784,893					5,784,893
						(56.3 FTE)
Trade Adjustment Act						
Assistance	2,300,000					2,300,000
Workforce Investment Act	21,324,749					21,324,749
						(40.0 FTE)
Welfare-to-Work Block						
Grant ^{142, 143}	9,213,801					9,213,801(M) ^c
Statewide Indirect Cost						
Assessment	<u>240,850</u>			50,875 ^d	1,202(T) ^b	188,773
	48,431,466					

^a Of this amount, \$1,677,722 shall be from the Employment Support Fund pursuant to Section 8-77-109, C.R.S., and \$83,000 shall be from the sale of transcripts.

^b Of this amount, \$166,114 shall be from Reed Act funds.

^a This amount shall be from the Unemployment Revenue Fund pursuant to Section 8-77-106, C.R.S.

^b This amount shall be from reserves in the Unemployment Revenue Fund pursuant to Section 8-77-106, C.R.S.

^d This amount shall be from the Employment Support Fund pursuant to Section 8-77-109, C.R.S.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Operating Expenses	334,203					
Public Safety Management Information System	117,734					
Statewide Indirect Cost Assessment	<u>47,163</u>					
	3,690,252			2,557,707 ^a	628,324 ^b	504,221

^a Of this amount, \$1,691,482 shall be from the Petroleum Storage Tank Fund pursuant to Section 8-20.5-103, C.R.S., \$759,773 shall be from the Boiler Inspection Fund pursuant to Section 9-4-109, C.R.S., and \$106,452 shall be from the Public Safety Inspection Fund pursuant to Section 8-1-151, C.R.S.

^b Of this amount, \$502,640(T) shall be from statewide indirect cost recoveries, \$58,867 shall be from the Public Safety Inspection Fund pursuant to Section 8-1-151, C.R.S., \$58,867 shall be from the Boiler Inspection Fund pursuant to Section 9-4-109, C.R.S., C.R.S., and \$7,950(T) shall be from the Department of Public Health and Environment.

4,709,158

(4) DIVISION OF WORKERS' COMPENSATION

(A) Workers' Compensation¹⁴⁸

Personal Services	5,195,666					
(106.4 FTE)						
Operating Expenses	635,431					
Administrative Law Judge Services for 17,037 hours	1,713,014					
Physicians Accreditation	75,000					
Utilization Review	76,000					
Immediate Payment	10,000					
Statewide Indirect Cost Assessment	<u>106,868</u>					
	7,811,979			6,135,568 ^a	1,676,411 ^b	

^a Of this amount, \$5,837,381 shall be from the Workers' Compensation Cash Fund pursuant to Section 8-44-112(7), C.R.S., \$105,043 shall be from the Workers' Compensation Self-Insurance Fund pursuant to Section 8-44-202, C.R.S., \$75,000 shall be from the Physicians Accreditation Program Cash Fund pursuant to Section 8-42-101(3.6)(I), C.R.S., \$64,500 shall be from the Utilization Review Cash Fund pursuant to Section 8-43-501, C.R.S., and \$53,644 shall be from the Cost Containment Fund pursuant to Section 8-14.5-108, C.R.S. Of this amount, \$131,140 is shown for the purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution. Such moneys are included for informational purposes as they are continuously appropriated by Sections 8-42-101(3.6)(I), 8-43-501(2), and 8-44-206(3)(b), C.R.S.

^b Of this amount, \$1,573,596 shall be from the Workers' Compensation Cash Fund pursuant to Section 8-44-112(7), C.R.S., \$78,490 shall be from the Cost Containment Fund pursuant to Section 8-14.5-108, C.R.S., \$11,500 shall be from the Utilization Review Cash Fund pursuant to Section 8-43-501, C.R.S., \$10,000 shall be from the Immediate Payment Fund pursuant to Section 8-44-206, C.R.S., and \$2,825 shall be from the Workers' Compensation Self-Insurance Fund pursuant to Section 8-44-202, C.R.S. Of this amount, \$19,860 is shown for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution. Such moneys are included for informational purposes as they are continuously appropriated by Sections 8-42-101(3.6)(I), 8-43-501(2), and 8-44-206(3)(b), C.R.S.

(B) Major Medical Insurance and Subsequent Injury Funds

Personal Services	1,201,987	1,201,987 ^a (22.0 FTE)
Operating Expenses	123,650	123,650 ^a
Statewide Indirect Cost Assessment	112,766	112,766 ^a
Major Medical Benefits	6,000,000	6,000,000 ^b
Major Medical Legal Services for 448 hours	25,003	25,003 ^b
Subsequent Injury Benefits	5,200,000	5,200,000 ^c
Subsequent Injury Legal Services for 9,388 hours	523,944	523,944 ^c
Medical Disaster	<u>15,000</u>	15,000 ^b
	13,202,350	

^a Of these amounts, \$1,167,363 shall be from reserves in the Major Medical Insurance Fund pursuant to Section 8-46-202, C.R.S., and \$271,040 shall be from reserves in the Subsequent Injury Fund pursuant to Section 8-46-101, C.R.S.

^b For the purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution, these amounts from reserves in the Major Medical Insurance Fund are included for informational purposes as they are continuously appropriated by Section 8-46-202(1)(b), C.R.S.

^c For the purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution, these amounts from reserves in the Subsequent Injury Fund are included for informational purposes as they are continuously appropriated by Section 8-46-101(1)(b), C.R.S.

21,014,329

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
TOTALS PART IX (LABOR AND EMPLOYMENT)^{5,6}	<u>\$122,085,515</u>			<u>\$23,907,381</u>	<u>\$17,991,732^a</u>	<u>\$80,186,402</u>

^a Of this amount, \$2,188,079 contains a (T) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

- 5 ~~All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2000-01. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~
- (Governor lined through this provision. See the editor's note and the Governor's letter following this act.)
- 6 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.
- 139 Department of Labor and Employment, Executive Director's Office, Operating Expenses -- The Department is requested to include estimated costs of computer contract maintenance agreements in its annual budget request.
- 140 Department of Labor and Employment, Division of Employment and Training, Unemployment Insurance Fraud Program -- The Department

is requested to investigate potential funding sources for the Unemployment Insurance Fraud Program. The Department should include the findings of this investigation in its FY 2001-02 budget request. In addition, the Department is requested to include in its FY 2001-02 budget request information on fraud detection and recovery, including, but not limited to, an estimate of the amount of unemployment insurance fraud that may have occurred in FY 2000-01, how much of this fraud was detected, and how much of this fraud was recovered.

141 ~~Department of Labor and Employment, Division of Employment and Training, Employment and Training Programs, State Operations -- It is the intent of the General Assembly that, of this appropriation, \$82,931 is awarded as grants to one stop job centers that provide services to displaced homemakers.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

142 Department of Labor and Employment, Division of Employment and Training, Employment and Training Programs, Welfare-to-Work Block Grant -- It is the intent of the General Assembly that the Department count a portion of the General Fund or cash funds exempt appropriated to the Department of Human Services, Self-Sufficiency, for Colorado Works Program County Block Grants, as the state match for federal Welfare-to-Work Block Grant funds. However, it is the intent of the General Assembly that only that portion of such funds that exceeds the minimum federal maintenance of effort requirement for the Temporary Assistance to Needy Families program be used in such a manner. In addition, the Department is requested to identify any other existing resources that could be counted as the state's match for the federal Welfare-to-Work Block Grant. Such existing resources might include, but shall not be limited to: State funds appropriated for programs administered by the Department of Corrections, the Department of Education, the Department of Higher Education, the Department of Human Services, the Department of Local Affairs, and the Department of Public Safety; tax credits provided to employers that hire individuals receiving public assistance; and reduced-price bus passes provided through the Regional Transportation District to individuals receiving public assistance.

143 ~~Department of Labor and Employment, Division of Employment and Training, Employment and Training Programs, Welfare-to-Work Block Grant -- It is the intent of the General Assembly that, when allocating the fifteen percent discretionary funds for special projects with community-based organizations, priority be given to those organizations that collaborate with the region's One-Stop Job Center. The Department is requested to include in its annual budget request information regarding the allocation of such discretionary funds. Such information should include, but not be limited to, the names of the organizations that receive discretionary funds, the amount of such awards, a description of the organizations' collaboration with the region's One-Stop Job Center, and an explanation of any discretionary funds awarded to community-based organizations that do not collaborate with a One-Stop Job Center.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

144 Department of Labor and Employment, Division of Labor, Administration, Statistics, and Labor Standards, Welfare Reform -- The Department is requested to provide, as part of its FY 2001-02 budget submission, a report to the Joint Budget Committee detailing the number of grievances filed, the number requiring mediation or arbitration and the outcome of each, and the amount of staff time involved in each.

145 Department of Labor and Employment, Division of Workers' Compensation, Workers' Compensation -- The Department is requested to provide

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

a report to the Joint Budget Committee, as part of its FY 2001-02 budget submission, regarding the worker's compensation self-insurance program. The report should include, by employer: The annual amount of losses incurred; the annual amount of claim expenditures; the total amount of outstanding liabilities; and the amount of security held. The report should also include the number of and grounds for revoked permits and denied applications.

**PART X
DEPARTMENT OF LAW**

(1) ADMINISTRATION

Personal Services	1,995,828	45,255			1,950,573(T) ^a	
	(38.7 FTE)					
Health, Life, and Dental	639,063	207,661		21,250 ^b	397,512(T) ^c	12,640
Short-term Disability	7,245	2,279		410 ^b	4,340(T) ^c	216
Salary Survey for Classified Employees	264,233	125,810		29,843 ^b	86,656(T) ^c	21,924
Salary Survey for Exempt Employees	607,685	144,475		20,487 ^b	437,680(T) ^c	5,043
Anniversary Increases for Classified Employees	92,452	41,873		10,927 ^b	32,705(T) ^c	6,947
Anniversary Increases for Exempt Employees	292,757	67,156		7,686 ^b	215,306(T) ^c	2,609
Worker's Compensation	62,315	20,512		2,753 ^b	37,536(T) ^c	1,514
Operating Expenses	225,668	225,668				
Purchase of Services from Computer Center	35,000	35,000				

Payment to Risk Management and Property Funds	38,831	38,831			
Vehicle Lease Payments	56,173	22,683		30,101(T) ^c	3,389
ADP Capital Outlay	130,490	130,490			
Information Technology Asset Maintenance	233,320	76,800	7,560 ^b	143,290(T) ^c	5,670
Leased Space	78,210	35,194			43,016
Capitol Complex Leased Space	662,047	227,825	30,323 ^b	403,899(T) ^c	
Attorney General Discretionary Fund	<u>5,000</u>	5,000			
		5,426,317			

^a This amount shall be from indirect cost recoveries.

^b These amounts shall be from various sources of cash funds within the department.

^c These amounts shall be from various sources of cash funds exempt within the department.

(2) GENERAL ENFORCEMENT AND APPELLATE SECTIONS¹⁴⁶

Personal Services	3,518,593 (57.3 FTE)	3,427,702	18,926 ^a	71,965 ^b	
Appellate Contract Purchases	132,104	132,104			
Operating Expenses	172,171	157,892	1,482 ^a	12,797 ^b	
Litigation Expenses	29,292	28,492	800 ^a		
Consultant Expenses	200,000	200,000			
Consumer Protection Recovery Fund	49,500			49,500 ^b	
Capital Crimes Prosecution Unit ^{147, 148}	373,321	373,321 (5.0 FTE)			
Victims Assistance	64,889			64,889(T) ^c (1.0 FTE)	
Indirect Cost Assessment	<u>22,991</u>		4,598 ^a	18,393 ^b	
		4,562,861			

^a These amounts shall be from the Manufactured Home Fund created pursuant to Section 6-1-603(4), C.R.S.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^b These amounts shall be from court-awarded settlements.

^c This amount shall be from the Department of Public Safety, Division of Criminal Justice, Victims Assistance and Law Enforcement Fund.

(3) LEGAL SERVICES TO STATE AGENCIES^{149, 150}

Personal Services	11,273,526 (172.9 FTE)					
Operating Expenses	480,215					
Litigation Expenses	115,129					
Indirect Cost Assessment	<u>1,579,987</u>					
	13,448,857			95,000 ^a	13,353,857(T) ^b	

^a This amount shall include funds from the Public Employees' Retirement Association, the State Lottery Division in the Department of Revenue, the Correctional Industries Subprogram in the Department of Corrections, the Colorado Student Loan Program in the Department of Higher Education, Nursing Homes in the Department of Human Services, and Auraria Higher Education Center Enterprises.

^b This amount shall be from various sources of funds appropriated for legal services to state agencies.

(4) SPECIAL PURPOSE

Collection Agency Board ¹⁴⁶	151,186			151,186 ^a (2.5 FTE)		
Uniform Consumer Credit Code	580,379			490,457 ^b (6.5 FTE)	89,922 ^c (2.0 FTE)	
Medicaid Fraud Grant ¹⁵¹	901,480 (11.0 FTE)	223,370(M)			2,000 ^d	676,110
Office of Consumer Counsel	295,662			295,662 ^e (4.0 FTE)		
District Attorneys' Salaries	1,307,733	1,307,733				

Legal Services for Risk Management Division	1,418,592			1,418,592(T) ^f (19.0 FTE)
Comprehensive Environmental Response, Compensation and Liability Act	885,152 (12.7 FTE)	744,222		140,930(T) ^g
Comprehensive Environmental Response, Compensation and Liability Act Contracts ¹⁵²	642,074	642,074		
Workers' Compensation Fraud	153,565		153,565 ^h (2.0 FTE)	
Supreme Court Litigation	302,084	302,084		
Police Officers Standards and Training Board Support	243,392 (4.0 FTE)	87,480	154,912 ⁱ	1,000 ^j
Litigation Management Fund ¹⁵³	300,000	300,000		
Securities Fraud	278,265			278,265(T) ^k (3.5 FTE)
Insurance Fraud	198,734			198,734(T) ^l (2.5 FTE)
School Finance Litigation	100,000	100,000		
Parental Notification Act Litigation	123,053	123,053		
Cumbres & Toltec Operator Litigation	38,625			38,625(T) ^m
Trinidad Correctional Facility Construction				
Litigation	466,200			466,200(T) ⁿ
Indirect Cost Assessment	<u>397,296</u>		137,950 ^o	259,346 ^p
		8,783,472		

^a This amount shall be from the Collection Agency Board Fund created pursuant to Section 12-14-136, C.R.S..

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<div><div>^b This amount shall be from the Uniform Consumer Credit Code Fund created pursuant to Section 5-6-204, C.R.S.</div><div>^c This amount shall be from reserves in the Uniform Consumer Credit Code Fund created pursuant to Section 5-6-204, C.R.S.</div><div>^d This amount shall be from court-awarded settlements.</div><div>^e This amount shall be from the Public Utilities Commission Fixed Utilities Fund created pursuant to Section 40-2-114, C.R.S.</div><div>^f This amount shall be from the Risk Management Fund created pursuant to Section 24-30-1510, C.R.S.</div><div>^g This amount shall be from the Department of Public Health and Environment.</div><div>^h This amount shall be from the State Compensation Insurance Authority.</div><div>ⁱ This amount shall be from the Peace Officers Standards and Training Board Cash Fund created pursuant to Section 24-31-303 (2)(a)(II)(b), C.R.S.</div><div>^j This amount shall be from reserves in the Peace Officers Standards and Training Board Cash Fund created pursuant to Section 24-31-303 (2)(a)(II)(b), C.R.S.</div><div>^k This amount shall be from the Department of Regulatory Agencies, Division of Securities.</div><div>^l This amount shall be from the Department of Regulatory Agencies, Division of Insurance Cash Fund.</div><div>^m This amount shall be from the Cumbres and Toltec Scenic Railroad Commission.</div><div>ⁿ This amount shall be from the Department of Corrections.</div><div>^o Of this amount, \$22,992 shall be from the Collection Agency Board Fund, \$59,778 shall be from the Uniform Consumer Credit Code Fund, \$36,787 shall be from the Public Utilities Commission Fixed Utilities Fund, and \$18,393 shall be from the State Compensation Insurance Authority.</div><div>^p Of this amount, \$18,393 shall be from reserves in the Uniform Consumer Credit Code Fund, \$174,737(T) shall be from the Risk Management Fund, \$11,036(T) shall be from the Department of Public Health and Environment, \$32,188(T) shall be from the Department of Regulatory Agencies, Division of Securities, and \$22,992(T) shall be from the Department of Regulatory Agencies, Division of Insurance.</div></div>						
TOTALS PART X (LAW)^{5,6}	<u>\$32,221,507</u>	<u>\$9,602,039</u>	<u> </u>	<u>\$1,635,777</u>	<u>\$20,204,613^a</u>	<u>\$779,078</u>

^a Of this amount, \$19,940,643 contains a (T) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

5 ~~All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional~~

~~federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2000-01. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

- 6 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.
- 146 Department of Law, General Enforcement and Appellate Sections; and Special Purpose, Collection Agency Board -- The General Assembly anticipates that, as a result of funds in FY 1995-96 for an automated phone system or answering service, the Consumer Protection Unit of the General Enforcement and Appellate Section and the Collection Agency Board will be able to demonstrate a decrease in the average time to respond to complaints and an increase in the number of complaints resolved and enforcement actions.
- 147 Department of Law, General Enforcement and Appellate Sections, Capital Crimes Prosecution Unit -- The Department is requested to report to the General Assembly, no later than October 15, 2000, on both the dollars and the FTE utilized by the district attorneys in prosecuting death penalty cases in FY 1999-2000. In addition, the Department is requested to report no later than October 15, 2000, on the dollars and FTE utilized within the Department in assisting district attorneys in such death penalty cases in FY 1999-2000.
- 148 Department of Law, General Enforcement and Appellate Sections, Capital Crimes Prosecution Unit -- The Department is requested to report to the Joint Budget Committee, no later than October 15, 2000, on the allocation of Unit resources in FY 1999-2000. The report should itemize the number of hours and dollars dedicated to all aspects of the Unit's work, including researching and drafting, case investigation, and appearances in court. The report should also include information about the number of motions filed by the Department, as well as the number of motions responded to by the Department, in death penalty cases. The information requested should be provided for all Department units involved in prosecuting death penalty cases, including the Capital Crimes Unit and the Appellate Section.
- 149 Department of Law, Legal Services to State Agencies -- In making this appropriation, it is the intent of the General Assembly that hourly billing rates charged by the Department for legal services to state agencies not exceed \$58.03 per hour for attorneys and \$45.10 per hour for paralegals, for an average rate of \$55.81.
- 150 Department of Law, Legal Services to State Agencies -- Funds received by the Department for the provision of legal services shall be expended only if appropriated by the General Assembly.

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
151	<p>Department of Law, Special Purpose, Medicaid Fraud Grant -- It is the intent of the General Assembly that all efforts be made to eliminate fraud and abuse occurring within the Colorado Medicaid program. To this end, the General Assembly requests that the Department of Law's Medicaid Fraud Control Unit produce a progress report on the Department's efforts to reduce Medicaid fraud and abuse in Colorado. The report should include: (1) estimates on the total amount of Medicaid fraud and abuse in Colorado; (2) an itemized list of total fines, costs, and restitutions recovered, on a case-by-case basis, attributable to the Medicaid Fraud Control Unit's efforts; (3) an analysis of the time and cost associated with each Medicaid fraud or abuse case prosecuted by the Medicaid Fraud Control Unit; (4) a detailed explanation of the Medicaid Fraud Control Unit's participation in the Operation Restore Trust program; (5) a detailed explanation of the Medicaid Fraud Control Unit's participation in global or national Medicaid fraud settlements, including total awards received due to them; and (6) evidence of the effectiveness of the Medicaid Fraud Control Unit in reducing the amount of Medicaid fraud and abuse in Colorado. The Medicaid Fraud Control Unit is requested to submit the report to the Joint Budget Committee by November 1, 2000.</p>					
152	<p>Department of Law, Special Purpose, Comprehensive Environmental Response, Compensation and Liability Act Contracts; Department of Natural Resources, Executive Director's Office, Comprehensive Environmental Response, Compensation and Liability Act; and Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups -- It is the intent of the General Assembly that the Department work toward the goal of removing contaminated sites from the federal list of Superfund sites as soon as possible. In this regard, the departments are requested to cooperate in the preparation of a report on the State's CERCLA Program. The report should be prepared annually and should be submitted with each department's budget request. This report should include detailed expenditures, by department, for CERCLA contracts, including actual, estimated, and requested funding for personal services, contract services, operating expenses, and other costs. The report also should include an analysis of long-term funding needs of the State in responding to, litigating, and cleaning up CERCLA sites, including estimated long-term maintenance costs for these sites. The report should discuss the possible downsizing of the State's CERCLA programs.</p>					
153	<p>Department of Law, Special Purpose, Litigation Management Fund -- It is the intent of the General Assembly to grant the Department additional management flexibility by allowing the Department to use funds appropriated in this line item to address unanticipated state legal needs and priorities which materialize in the fiscal year, by mutual agreement of the Attorney General and the Governor. It is also the intent of the General Assembly that the Department will not require an appropriation of additional FTE as a result of this appropriation. The Department is requested to report quarterly to the Joint Budget Committee and to the Governor regarding how these funds are being used. It is furthermore the intent of the General Assembly that this appropriation not be used for any type of salary increase, promotion, reclassification, or bonus for any present</p>					

or future FTE employed by the Department of Law, nor is it to be used to offset present or future personal services budgetary shortfalls in any area.

**PART XI
LEGISLATIVE DEPARTMENT**

(1) LEGISLATIVE COUNCIL

Property Tax Study pursuant to Section 39-1-104(16), C.R.S.	825,000		
Ballot Analysis	<u>1,110,000</u>		
		1,935,000	1,935,000

**(2) GENERAL
ASSEMBLY**

Salary Survey	536,609		
Workers' Compensation	6,232		
Legal Services for 188 hours	10,492		
Purchase of Services from Computer Center	9,596		
Payment to Risk Management and Property Funds	2,443		
Capitol Complex Leased Space	<u>873,051</u>		
		1,438,423	1,438,423

**TOTALS PART XI
(LEGISLATIVE)^{5, 6}**

\$3,373,423

\$3,373,423

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

Ch. 413

Legislative Department

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

- 5 ~~All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2000-01. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

- 6 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

PART XII DEPARTMENT OF LOCAL AFFAIRS

(1) EXECUTIVE DIRECTOR'S OFFICE

Personal Services	936,199	509,958 (8.0 FTE)		426,241(T) ^a (6.0 FTE)	
Health, Life, and Dental	374,180	262,036	9,626 ^b	14,987 ^c	87,531
Short-term Disability	4,070	3,328	76 ^b	186 ^c	480
Salary Survey and Senior					
Executive Service	403,998	300,926	6,398 ^b	14,038 ^c	82,636
Anniversary Increases	120,509	78,041	6,744 ^b	4,697 ^c	31,027
Workers' Compensation	25,333	23,813	506 ^b	1,014 ^c	

Operating Expenses	150,041	136,947	2,332 ^b	2,765(T) ^d	7,997
Legal Services for 2,765 hours	154,315	123,172	4,004 ^b	23,482 ^c	3,657
Purchase of Services from Computer Center	5,918	5,583		335 ^c	
Payment to Risk Management and Property Funds	68,780	61,901		6,879 ^c	
Vehicle Lease Payments	143,468	143,468			
Information Technology					
Asset Maintenance	97,679	57,929	3,600 ^b	11,400 ^c	24,750
Leased Space	83,261	61,441		2,589(T) ^e	19,231
Capitol Complex Leased Space	355,351	283,720	3,682 ^f	16,210(T) ^g	51,739
Moffat Tunnel Improvement District ¹⁵⁴	<u>81,000</u>		21,000 ^h	60,000 ⁱ	
		3,004,102			

^a This amount shall be from indirect cost recoveries.

^b These amounts shall be from various sources of cash funds.

^c These amounts shall be from various sources of cash funds exempt.

^d Of this amount, \$2,000 shall be from state agency user charges for the Automated Mapping System and \$765 shall be from the Local Government Severance Tax Fund, which is transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item.

^e Of this amount, \$1,726 shall be from the Local Government Severance Tax Fund created in Section 39-29-110, C.R.S., and \$863 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102, C.R.S. These amounts are transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item.

^f Of this amount, \$1,227 shall be from the Nonresidential Structure Regulation Fund created in Section 24-32-1905, C.R.S., and \$2,455 shall be from the Colorado Water Resources and Power Development Authority pursuant to Section 37-95-107.6, C.R.S.

^g Of this amount, \$10,173 shall be from the Local Government Severance Tax Fund, \$5,087 shall be from the Local Government Mineral Impact Fund, and \$950 shall be from Limited Gaming Funds appropriated to the Department of Revenue. The Severance Tax and Mineral Impact amounts are transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item.

^h This amount shall be from the Moffat Tunnel Cash Fund pursuant to Section 32-8-126, C.R.S.

ⁱ This amount shall be from reserves in the Moffat Tunnel Cash Fund pursuant to Section 32-8-126, C.R.S.

(2) PROPERTY TAXATION

Board of Assessment Appeals	589,837	589,837
		(16.0 FTE)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Property Taxation	2,459,232		2,459,232			
			(40.0 FTE)			
Property Tax Advisory Committee	2,423		2,423			
State Board of Equalization	<u>16,091</u>	3,067,583	16,091			
(3) COMMUNITY DEVELOPMENT						
(A) Division of Housing						
(1) Administration						
Personal Services	1,496,974		924,202		15,572 ^a	557,200
			(15.0 FTE)		(0.5 FTE)	(10.9 FTE)
Operating Expenses	139,832		31,832			108,000
Housing Seminars	12,695				12,695 ^b	
Indirect Cost Assessment	<u>119,589</u>				11,062 ^c	108,527 ^d
	1,769,090					
 ^a This amount shall be from the Manufactured Home Fund pursuant to Section 6-1-603, C.R.S.						
^b This amount shall be from fees paid by seminar participants.						
^c This amount shall be from the Nonresidential Structure Regulation Fund pursuant to Section 24-32-1905, C.R.S.						
^d This amount shall be from U.S. Department of Housing and Urban Development housing program funds that are transferred from the Federal Affordable Housing Grants and Loans line item and the Low Income Rental Subsidies line item.						
 (2) Manufactured Buildings Inspection						
Factory Built Commercial Buildings Inspection	91,219				91,219 ^a	
					(1.0 FTE)	

^a This amount shall be from the Nonresidential Structure Regulation Fund pursuant to Section 24-32-1905, C.R.S.

(3) Affordable Housing Development

Colorado Affordable Housing
Construction Grants and

Loans ^{155, 156}	2,600,000	2,600,000		
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Federal Affordable Housing
Construction Grants and

Loans	10,919,218			10,919,218
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Emergency Shelter Program	905,000			905,000
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Private Activity Bond		2,850		
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Allocation Committee	<u>2,850</u>			
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	14,427,068			
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(4) Rental Assistance

Low Income Rental Subsidies	6,500,000			6,500,000
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22,787,377

(B) Division of Local Government

(1) Local Government and Community Services

(a) Administration

Personal Services	1,704,274	1,298,547	14,744 ^a	3,950(T) ^b	387,033
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		(19.8 FTE)	(0.4 FTE)		(8.3 FTE)
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Operating Expenses	<u>119,669</u>	73,466			46,203
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	1,823,943				
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^a This amount shall be from charges to non-state agencies for use of the Automated Mapping System.

^b This amount shall be from state agency user charges for the Automated Mapping System.

(b) Local Government Services

Local Utility Management
Assistance

117,688

117,688^a
(2.0 FTE)

Conservation Trust Fund

Disbursements	42,000,000			
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42,000,000^b

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Local Government Training Seminars	35,540				35,540 ^c		
Non-rated Public Securities Program	<u>9,724</u>				6,000 ^d	3,724 ^e	
	42,162,952						

^a This amount shall be from the Colorado Water Resources and Power Development Authority pursuant to Section 37-95-107.6, C.R.S.

^b This amount shall be from the State Lottery Fund pursuant to Section 33-60-104(1)(a), C.R.S.

^c This amount shall be from fees paid by seminar participants.

^d This amount shall be from the Nonrated Public Securities Cash Fund pursuant to Section 11-58-106, C.R.S.

^e This amount shall be from reserves in the Nonrated Public Securities Cash Fund pursuant to Section 11-58-106, C.R.S.

(c) Community Services							
Youth Crime Prevention and Positive Intervention Program							
Grants ^{157, 158}	7,671,000		7,671,000				
			(3.0 FTE)				
Youth Mentoring Services							
Cash Fund	1,200,000		1,200,000				
Youth Mentoring Program	1,415,946					1,415,946 ^a	
Build a Generation Program							
Grants	429,000		429,000				
Community Services Block Grant ¹⁵⁹	4,550,835						4,550,835
U.S. Department of Education Service Programs	<u>992,744</u>						992,744
	16,259,525						

^a This amount shall be from reserves in the Youth Mentoring Services Cash Fund pursuant to Section 24-32-2805(6), C.R.S.

(d) Waste Tire Fund			
Waste Tire Recycling, Reuse and Removal Grants	1,750,000	1,400,000 ^a	350,000 ^b
Colorado Housing and Finance Authority Recycling Loans	<u>1,650,000</u>	1,400,000 ^a	250,000 ^b
	3,400,000		

^a These amounts shall be from the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202(3), C.R.S.

^b These amounts shall be from reserves in the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202(3), C.R.S.

63,646,420

(2) Field Services			
Program Costs	1,824,303	842,112 (9.0 FTE)	510,805(T) ^a (7.0 FTE) 471,386 (8.0 FTE)
Community Development Block Grant (Business and Infrastructure Development)	7,089,994		7,089,994
Local Government Mineral and Energy Impact Grants and Disbursements	32,600,000	10,296,000 ^b	22,304,000 ^c
Local Government Limited Gaming Impact Grants	4,350,000		4,350,000 ^d
Search and Rescue Program	480,000	390,000 ^e (0.3 FTE)	90,000 ^f
Rural Telecommunications Grants	<u>114,400</u>	114,400	
	46,458,697		

^a Of this amount, \$304,671 shall be from the Local Government Severance Tax Fund, \$152,335 shall be from the Local Government Mineral Impact Fund, and \$53,799 shall be from Limited Gaming Funds appropriated to the Department of Revenue. The Severance Tax and Mineral Impact amounts are transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item.

^b This amount shall be from the Local Government Severance Tax Fund pursuant to Section 39-29-110, C.R.S.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^c Of this amount, \$8,000,000 shall be from reserves in the Local Government Severance Tax Fund and \$14,304,000 shall be from the Local Government Mineral Impact Fund, pursuant to Section 34-63-102, C.R.S., which is comprised of federal mineral leasing revenues and the existing fund balance.

^d This amount shall be from the fund balance in the Local Government Limited Gaming Impact Fund, which consists of funds transferred from the Limited Gaming Fund in the Department of Revenue in the prior fiscal year, pursuant to Sections 12-47.1-701 and 12-47.1-1601, C.R.S.

^e This amount shall be from the Search and Rescue Fund pursuant to Section 33-1-112.5, C.R.S.

^f This amount shall be from reserves in the Search and Rescue Fund pursuant to Section 33-1-112.5, C.R.S.

(3) Office of Emergency Management Program Costs	4,830,279	265,525 (3.5 FTE)		6,000 ^a	5,000 ^b	4,553,754 (19.5 FTE)
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^a This amount shall be from fees paid for local government emergency training programs.

^b This amount shall be from fees paid for state college and state agency emergency training programs.

(4) Division of Local Government Indirect Cost Assessments	306,652			12,965 ^a	293,687(T) ^b	
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^a This amount shall be from the Colorado Water Resources and Power Development Authority pursuant to Section 37-95-107.6, C.R.S.

^b Of this amount, \$148,689 shall be from Federal Emergency Management Agency funds transferred from the Office of Emergency Program Costs line item, \$57,576 is shall be from the Community Development Block Grant transferred from the Community Development Block Grant line item, \$34,063 shall be from the Local Government Severance Tax Fund transferred from the Local Government Energy and Mineral Impact Grants and Disbursements line item, \$22,528 shall be from the Community Services Block Grant transferred from the Community Services Block Grant line item, \$18,598 shall be from the Local Government Mineral Impact Fund transferred from the Local Government Energy and Mineral Impact Grants and Disbursements line item, \$6,516 shall be from Limited Gaming Funds appropriated to the Department of Revenue, and \$5,717 shall be from the U.S. Department of Education transferred from the U.S. Department of Education Service Programs line item.

(4) ECONOMIC DEVELOPMENT**(A) Local Affairs Programs**

(1) Motion Picture and
Television Production
Program Costs

363,172

363,172
(4.5 FTE)

(2) Colorado Promotion
Colorado Welcome Centers

492,603

397,190
(3.3 FTE)

95,413^a

Other Program Costs¹⁶⁰
Production and Distribution
of State Highway Maps

5,650,000

5,600,000

50,000^b

100,000
6,242,603

100,000

^a This amount shall be from reserves in the Colorado Tourism Promotion Fund pursuant to Section 24-32-1306, C.R.S.

^b This amount shall be from grants, donations and reserves in the Colorado Tourism Promotion Fund pursuant to Section 24-32-1306, C.R.S.

(3) Economic Development Commission
General Economic Incentives
and Marketing^{161, 162}

1,184,179

1,184,179
(2.5 FTE)

Economic Development
Administration Grant
Program

2,500
1,186,679

2,500

(B) Department of Higher Education Programs

Colorado First Customized
Job Training

3,133,400

3,133,400

Existing Industry Training

1,125,220
4,258,620

1,125,220

12,051,074

**TOTALS PART XII
(LOCAL AFFAIRS)^{5, 6}**

\$156,152,184

\$32,475,941

\$13,867,453

\$72,415,875^a

\$37,392,915

^a Of this amount, \$1,256,247 contains a (T) notation.

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Department of Local Affairs

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

5 ~~All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2000-01. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

6 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

154 Department of Local Affairs, Executive Director's Office, Moffat Tunnel Improvement District - The Department of Local Affairs is requested to provide a report to the Joint Budget Committee, by November 1, 2000, detailing the Department's activities, expenses and revenues in FY 1998-99, FY 1999-00, and FY 2000-01 related to the administration of the Moffat Tunnel Improvement District. The report should identify work undertaken or contracted by the Department, including legal, title search, and surveying services, and the reasons for the work, including, but not limited to, the sale of assets.

155 Department of Local Affairs, Community Development, Division of Housing, Affordable Housing Development, Colorado Affordable Housing Construction Grants and Loans -- The Division of Housing is requested to provide a report to the Joint Budget Committee, by November 1, 2000, on its efforts to eliminate regulatory barriers to the construction of affordable housing. The report should include a review of the types and prevalence of local regulatory barriers to affordable housing, a review of the steps the Division of Housing is taking to reduce these barriers, and a report on the effectiveness of the Division's efforts.

- 156 Department of Local Affairs, Community Development, Division of Housing, Affordable Housing Development, Colorado Affordable Housing Construction Grants and Loans -- The Division of Housing is requested to provide a report to the Joint Budget Committee by November 1, 2000, on the impact of its programs to address the lack of affordable housing for renters and home buyers. This report should include a review of housing needs in the state, a review of state, federal, and local programs for addressing affordable housing needs, data on the impact of these programs, and an analysis of the impact of current state affordable housing policies and targeting criteria with any proposed modifications.
- 157 Department of Local Affairs, Community Development, Division of Local Government, Local Government and Community Services, Community Services, Youth Crime Prevention and Positive Intervention Program Grants -- The Department is requested to submit a report to the Joint Budget Committee on the Youth Crime Prevention and Positive Intervention Program by November 1, 2000. This report should include the following information for FY 1998-99: (1) number of applicant organizations and number of organizations receiving funding; (2) names of all applicants and amount applied for by each; (3) numbers of persons served each year; (4) characteristics of programs funded (e.g. program goals, characteristics of persons targeted, types of services provided, geographic locations of programs funded); (5) amount of grantee funding received from other sources administered by the State and from other non-State sources per dollar of Youth Crime Prevention and Positive Intervention funding; and (6) general evaluation of program strengths and weaknesses and any recommendations for statutory changes.
- 158 Department of Local Affairs, Community Development, Division of Local Government, Local Government and Community Services, Community Services, Youth Crime Prevention and Positive Intervention Program Grants -- It is the intent of the General Assembly that the Youth Crime Positive Prevention and Positive Intervention Board require grant recipients to provide adequate measurements to permit a longitudinal evaluation of the effectiveness of the grant funded programs. Additionally, it is the intent of the General Assembly that the Youth Crime Prevention and Positive Intervention Board use up to one percent of the total FY 2000-01 Long Bill appropriation to continue the longitudinal evaluation of program effectiveness. This study should be contracted through the state's university system. A report on the results of this evaluation is requested to be provided to the Joint Budget Committee by November 1, 2000.
- 159 ~~Department of Local Affairs, Community Development, Division of Local Government, Local Government and Community Services, Community Services, Community Services Block Grant -- It is the intent of the General Assembly that, of this appropriation, \$185,850 serve locally based programs that provide prevention and intervention services for at-risk youth and their families.~~
- (Governor lined through this provision. See the editor's note and the Governor's letter following this act.)
- 160 Department of Local Affairs, Economic Development, Local Affairs Programs, Colorado Promotion, Other Program Costs -- It is the intent of the General Assembly that a portion of General Fund dollars in this line item may be used to contract with the Colorado Travel and Tourism Authority for Colorado promotional and marketing activities, including responding to calls generated by the 1-800 Colorado phone number, responding to written requests for information, and coordinating Colorado promotion campaigns.
- 161 Department of Local Affairs, Economic Development, Local Affairs Programs, Economic Development Commission, General Economic Incentives and Marketing -- It is the intent of the General Assembly that the Economic Development Commission emphasize funding for rural economic development.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

- 162 Department of Local Affairs, Economic Development, Local Affairs Programs, Economic Development Commission, General Economic Incentives and Marketing -- It is the intent of the General Assembly that the commission give priority consideration to funding to projects for coping with defense industry retention and conversion efforts and other related economic developments. The Commission is requested to provide a report on the economic impacts of the defense industry in Colorado. Such report shall include the following information: 1) defense industry impacts since the issuance of Executive Order B 011 93; 2) existing defense-related economic issues; 3) the need for priority consideration of the defense industry for economic development funding; and 4) recommendations on addressing defense industry economic issues in Colorado. Such report shall also address the relevance of the defense conversion and retention council in the current economic climate, and include a recommendation on continuation of the Council.

**PART XIII
DEPARTMENT OF MILITARY AFFAIRS**

(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

Personal Services	1,448,670	1,373,932 (26.4 FTE)	3,232 ^a (0.1 FTE)	71,506 (1.5 FTE)
Health, Life, and Dental	184,319	63,277		121,042
Short-term Disability	1,910	730		1,180
Salary Survey	193,030	70,716		122,314
Anniversary Increase	79,130	36,785		42,345
Workers' Compensation	97,845	27,681		70,164
Operating Expenses	892,778	544,245		348,533
Information Technology				
Asset Maintenance	32,429	27,506		4,923
Legal Services for 110 hours	6,139	6,139		
Purchase of Services from Computer Center	3,084	3,084		

Payment to Risk Management and Property Funds	120,007	120,007	
Vehicle Lease Payments	41,014	41,014	
ADP Capital Outlay	26,940	26,940	
Leased Space	18,814	18,814	
Capitol Complex Leased Space	88,478	55,908	32,570
Utilities	647,939	516,189	131,750
Local Armory Incentive Plan	21,841		
		21,841 ^a	
Colorado National Guard Tuition Fund	386,000	386,000	
Army National Guard Cooperative Agreement	1,128,935		1,128,935
			(7.5 FTE)
Administrative Services	443,445	134,838	308,607
		(2.4 FTE)	(5.6 FTE)
	<u>5,862,747</u>		

^a These amounts shall be from fees, including armory rental fees.

(2) AIR NATIONAL GUARD

Operations and Maintenance Agreement for Buckley/Greeley	1,965,100	480,263(M)	1,484,837
	(24.1 FTE)		
Buckley Tenant Reimbursed Employees	608,537		608,537
	(12.0 FTE)		
Security for Buckley Air National Guard Base	964,497		964,497
	<u>(32.0 FTE)</u>		
	3,538,134		

(3) FEDERAL FUNDED PROGRAMS¹⁶³

Personal Services	85,225,275		85,225,275
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Appropriations

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(1,198.0 FTE)						21,103,974
Operating and Maintenance	21,103,974					384,970
Construction	384,970					861,500
Special Programs	<u>861,500</u>					
	107,575,719					
(4) CIVIL AIR PATROL						
Personal Services	98,978	98,978				
	(2.0 FTE)					
Operating Expenses	24,452	24,452				
Aircraft Maintenance	<u>35,400</u>	35,400				
	158,830					
TOTALS PART XIII (MILITARY AFFAIRS)^{5, 6}	<u>\$117,135,430</u>	<u>\$4,092,898</u>		<u>\$25,073</u>		<u>\$113,017,459^a</u>

^a These federal dollars are pursuant to agreements with the federal government regarding the operation of Army National Guard and Air National Guard facilities as well as operations of the Colorado National Guard pursuant to federal directives.

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- 5 ~~All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2000-01. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

6 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

163 Department of Military Affairs, Federal Funded Programs -- These federal funds are shown for informational purposes. These funds are not to be included in the spending authority for the Department because these funds do not flow through the accounting system of the state. It is the intent of the General Assembly that these programs, funding, and FTE are included to demonstrate the full scope of activities of the Department of Military Affairs.

PART XIV DEPARTMENT OF NATURAL RESOURCES

(1) EXECUTIVE DIRECTOR'S OFFICE^{164, 165}

(A) Administration

Personal Services	2,735,928			2,735,928(T) ^a (43.6 FTE)	
Health, Life, and Dental	2,788,645	810,172	1,512,155 ^b	223,437 ^c	242,881
Short-term Disability	27,895	7,562	14,805 ^b	2,815 ^c	2,713
Salary Survey and Senior					
Executive Service	2,884,510	862,285	1,536,840 ^b	228,622 ^c	256,763
Anniversary Increases	586,125	145,448	325,873 ^b	65,936 ^c	48,868
Shift Differential	6,337	2,352	3,985 ^b		
Workers' Compensation	1,100,704	172,549	882,496 ^b	29,689 ^c	15,970
Operating Expenses	1,396,477	73,596	1,146,669 ^b	170,875 ^c	5,337
Legal Services for 38,149 hours	2,129,095	909,141	814,480 ^b	322,508 ^c	82,966
Payment to Risk Management and Property Funds	268,900	73,011	175,918 ^b	15,996 ^c	3,975
Vehicle Lease Payments	3,093,198	650,173	2,342,682 ^b	25,155 ^c	75,188

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Department of Natural Resources

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Leased Space	623,086		355,743		199,897 ^b	23,169 ^c	44,277
Capitol Complex Leased Space	<u>622,401</u>		271,101		104,926 ^b	171,372 ^c	75,002
	18,263,301						

^a This amount shall be from statewide and departmental indirect cost recoveries.

^b These amounts shall be from various sources of cash funds.

^c Of these amounts, \$728,142(T) shall be from statewide and departmental indirect cost recoveries and \$551,432 shall be from various sources of cash funds exempt.

(B) Information Technology Services

Personal Services	1,050,874					1,050,874(T) ^a (15.0 FTE) 19,310(T) ^a	
Operating Expenses	19,310						
Purchase of Services from Computer Center	121,761		14,003		28,356 ^b	79,402 ^c	
Information Technology Asset Maintenance	<u>435,233</u>		99,611		191,176 ^b	126,786 ^c	17,660
	1,627,178						

^a These amounts shall be from statewide and departmental indirect cost recoveries.

^b These amounts shall be from various sources of cash funds.

^c Of these amounts, \$181,822(T) shall be from statewide and departmental indirect cost recoveries and \$24,366 shall be from various sources of cash funds exempt.

**(C) Comprehensive
Environmental Response,
Compensation and
Liability Act¹⁵²**

10,000	10,000
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(D) EPA Wetlands Grant	475,000			475,000
(E) Youth in Natural Resources Program				
Program Administration	109,610	109,610		
		(2.0 FTE)		
Crew Operating Costs	<u>121,090</u>		84,090(T) ^a	37,000
	230,700			

^a This amount shall be from various sources transferred from within the Department.

20,606,179

(2) MINERALS AND GEOLOGY

(A) Coal Land Reclamation

Program Expenses ¹⁶⁶	1,867,559	317,485(M)	74,702(H) ^a	1,475,372 ^b
	(25.0 FTE)			
Coal Program Support	33,842		33,842 ^a	
Indirect Cost Assessment	<u>94,138</u>		4,563 ^a	89,575 ^b
	1,995,539			

^a These amounts shall be from the Operational Account of the Severance Tax Trust Fund.

^b This amount shall be from the Office of Surface Mining.

(B) Inactive Mines

Program Costs	640,811			
	(13.6 FTE)			
Abandoned Mine Safety	111,665			
	(0.2 FTE)			
Indirect Cost Assessment	<u>67,219</u>			
	819,695	111,665		708,030

(C) Minerals

Personal Services	1,628,542
	(23.9 FTE)
Operating Expenses	121,402
Indirect Cost Assessment	<u>69,805</u>

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

1,819,749

699,978

1,119,771^a

^a Of this amount, \$716,873 shall be from the Mined Land Reclamation Fund and \$402,898 shall be from the Operational Account of the Severance Tax Trust Fund.

(D) Mines Program

Colorado and Federal Mine

Safety Program	439,058	134,857 (1.0 FTE)		87,345 ^a (0.7 FTE)		216,856 (3.3 FTE)
Blaster Certification Program ¹⁶⁶	99,666 (1.0 FTE)	16,943(M)		3,987(H) ^b		78,736
Indirect Cost Assessment	<u>19,410</u>			3,368 ^c		16,042
	558,134					

^a Of this amount, \$71,500 shall be from the Operational Account of the Severance Tax Trust Fund and \$15,845 shall be from fees.

^b This amount shall be from the Operational Account of the Severance Tax Trust Fund.

^c This amount shall be from fees.

(E) Emergency Response

Costs ¹⁶⁷	475,567				475,567 ^a	
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^a This amount shall be from reserves in the Emergency Response Cash Fund created under Section 34-32-122 (3) (a) (I), C.R.S.

(F) Severance Tax Projects

Shrub Establishment

Research	20,000			20,000 ^a		
Mine Safety Training						
Outreach	<u>38,000</u>			38,000 ^a		

58,000

^a These amounts shall be from the Operational Account of the Severance Tax Trust Fund.

5,726,684

(3) GEOLOGICAL SURVEY

Environmental Geology and
Geological Hazards

Program	1,983,189	235,167 (2.3 FTE)	820,608 ^a (7.4 FTE)	728,729(T) ^b (6.0 FTE)	198,685 (2.5 FTE)
Mineral Resources and Mapping	1,322,542	328,790 (3.5 FTE)	690,004 ^c (4.2 FTE)		303,748 (3.8 FTE)
Colorado Avalanche Information Center	487,347		120,974 ^d (0.5 FTE)	341,454 ^e (6.5 FTE)	24,919 (0.3 FTE)
Indirect Cost Assessment	<u>20,249</u>				20,249

3,813,327

^a Of this amount, \$511,170 shall be from the Operational Account of the Severance Tax Trust Fund and \$309,438 shall be from fees for geological services.

^b This amount shall be from the Department of Transportation and other state agencies.

^c Of this amount, \$664,475 shall be from the Operational Account of the Severance Tax Trust Fund and \$25,529 shall be from the Land Board Trust Administration Fund.

^d Of this amount, \$116,340 shall be from the Operational Account of the Severance Tax Trust Fund, \$2,000 shall be from the Snowmobile Fund, and \$2,634 shall be from the sale of avalanche products.

^e Of this amount, \$267,000(T) shall be from the Department of Transportation and \$74,454 shall be from grants and donations from various sources.

(4) OIL AND GAS CONSERVATION COMMISSION

Personal Services	1,743,694 (28.0 FTE)		1,743,694 ^a		
Operating Expenses	279,229		279,229 ^b		
Indirect Cost Assessment	187,101		180,380 ^c		6,721
Mineral Audits	500		500 ^c		
Underground Injection Program	105,343				105,343

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Department of Natural Resources

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Accelerated Drilling ¹⁶⁸	245,335			245,335 ^d		(2.0 FTE)
(5.0 FTE)						
Well Reclamation and Plugging and Abandonment Environmental Assistance Projects	220,000			220,000 ^e		
180,000				180,000 ^e		
Raton Basin Groundwater Study ¹⁶⁹	234,625			234,625 ^e		
Historic Well Log Data	<u>242,382</u>			242,382 ^e		
	3,438,209					

^a Of this amount, \$970,649 shall be from the Oil and Gas Conservation Fund and \$773,045 shall be from the Operational Account of the Severance Tax Trust Fund.

^b Of this amount, \$236,783 shall be from the Operational Account of the Severance Tax Trust Fund, \$28,725 shall be from the Oil and Gas Conservation Fund, and \$13,721 shall be from miscellaneous cash revenues.

^c These amounts shall be from the Oil and Gas Conservation Fund.

^d Of this amount, \$136,163 shall be from the Oil and Gas Conservation Fund and \$109,172 shall be from the Operational Account of the Severance Tax Trust Fund.

^e These amounts shall be from the Operational Account of the Severance Tax Trust Fund.

(5) STATE BOARD OF LAND COMMISSIONERS

Personal Services	1,785,823
(33.0 FTE)	
Operating Expenses	115,252
Mineral Audits	41,314
Land and Water	
Management Fund	75,000
Indirect Cost Assessment	136,960

State Trust Land Evaluations ²	363,212			
Trust Asset Management and Analysis	205,000			
Technology Initiative	<u>450,000</u>			
		3,172,561	1,623,781 ^a	1,548,780 ^b

^a This amount shall be from the Land Board Trust Administration Fund. Of this amount, \$75,000 shall be from the Land and Water Management Fund for use in the Land and Water Management Fund line item only.

^b This amount shall be from the Land Board Trust Administration Fund and is derived from property sales.

(6) PARKS AND OUTDOOR RECREATION²

(A) Established State Parks

Personal Services	10,545,739	3,651,818 (69.5 FTE)	6,131,227 ^a (116.7 FTE)	730,164 ^b (3.5 FTE)	32,530
Operating Expenses	2,359,454	819,569	1,376,016 ^a	163,869 ^b	
Utilities	785,289	272,774	457,975 ^a	54,540 ^b	
Seasonal Work Program	3,990,744	1,386,206	2,327,373 ^a	277,165 ^b	
Impact Assistance Grants	<u>34,870</u>		34,870 ^a		
	17,716,096				

^a These amounts shall be from the Parks and Outdoor Recreation Cash Fund. These amounts may be offset with federal funds for the net operating deficit of Paonia, Vega, Rifle Gap, Crawford, and Navajo State parks available pursuant to a cost-sharing agreement with the United States Bureau of Reclamation. Of these amounts, \$10,566 shall be for State Patrol dispatch.

^b Of these amounts, \$505,806 shall be from Lottery proceeds (including reserves from prior years) and is shown for informational purposes only, \$415,932 shall be from the Land Board Internal Improvement Trust Fund and Saline Trust Fund, \$259,000 shall be from the Great Outdoors Colorado Board and is shown for information only, and \$45,000 shall be from the Snowmobile Fund.

(B) New State Parks¹⁷²

Personal Services	295,201	102,170 (3.1 FTE)	110,245 ^a (3.4 FTE)	82,786 ^b (0.5 FTE)	
Operating Expenses	129,513	44,816	43,425 ^a	41,272 ^b	
Utilities	32,800	11,350	10,998 ^a	10,452 ^b	
Seasonal Work Program	<u>154,399</u>	53,407	40,502 ^a	60,490 ^b	
	611,913				

^a These amounts shall be from the Parks and Outdoor Recreation Cash Fund.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^b These amounts shall be from the Great Outdoors Colorado Board and are shown for informational purposes only.

(C) Great Outdoors Colorado Board Grants¹⁷¹

Land and Water Protection	1,430,000					
	(1.0 FTE)					
Enhancements to State Parks	2,275,000					
Operations and Maintenance	299,000					
	(2.5 FTE)					
Statewide Programs	1,542,000					
	<u>(3.3 FTE)</u>					
	5,546,000				5,546,000 ^a	

^a This amount shall be from the Great Outdoors Colorado Board and is shown for informational purposes only.

(D) Special Purpose

Snowmobile Program	610,462			375,462 ^a	235,000 ^b	
River Outfitters Regulation	74,403			64,631 ^c	9,772 ^d	
Off-Highway Vehicle						
Program	312,038			312,038 ^e		
				(3.0 FTE)		
Federal Grants	277,102					277,102 ^f
State Trails System	103,133					103,133 ^g
Indirect Cost Assessment	<u>878,061</u>			840,868 ^h		37,193
	2,255,199					

^a This amount shall be from the Snowmobile Recreation Fund.

^b This amount shall be from reserves in the Snowmobile Recreation Fund.

^c This amount shall be from the River Outfitters Cash Fund.

^d This amount shall be from reserves in the River Outfitters Cash Fund.

^e This amount shall be from the Off-highway Vehicle Recreation Fund.

^f This amount reflects funds anticipated to be received from the United States Coast Guard and is shown for informational purposes only.

^g This amount reflects funds anticipated to be received from the United States Department of Transportation and is shown for informational purposes only.

^h This amount shall be from the Parks and Outdoor Recreation Cash Fund.

26,129,208

(7) WATER CONSERVATION BOARD

(A) Administration

Personal Services	2,195,333		
	(29.0 FTE)		
Operating Expenses	87,484		
Interstate Compacts	279,196		
Western States Water			
Council Dues	25,000		
Colorado River Decision			
Support System	205,836		
	(3.0 FTE)		
	<u>2,792,849</u>	1,396,424	1,396,425 ^a

^a Of this amount, \$1,100,398 shall be from reserves in the Water Conservation Board Construction Fund, and \$296,027(T) shall be from the Wildlife Cash Fund.

(B) Special Purpose

Federal Emergency				
Management Assistance	88,920			88,920
				(1.0 FTE)
Dam Site Inventory	4,735		4,735 ^a	
Weather Modification	7,100	7,100 ^b		
Water Conservation				
Program	282,570		157,728 ^a	124,842
			(2.5 FTE)	
Severance Tax Fund	585,000	585,000 ^c		
Platte River Basin				
Cooperative Agreement	377,934		377,934 ^d	
	(1.0 FTE)			
Indirect Cost Assessment	<u>144,823</u>		133,664 ^a	11,159

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	1,491,082					
^a These amounts shall be from reserves in the Water Conservation Board Construction Fund. ^b This amount shall be from weather modification permit fees. ^c This amount shall be from the Operational Account of the Severance Tax Trust Fund. ^d This amount shall be from the Fish and Wildlife Resources Account in the Water Conservation Board Construction Fund.						
	4,283,931					
(8) WATER RESOURCES DIVISION						
Personal Services ¹⁷³	13,428,183	13,428,183				
		(230.6 FTE)				
Retirements	194,177	194,177				
Operating Expenses	729,446	714,926		13,628 ^a	892 ^b	
Interstate Compacts	74,762	74,762				
Water Data Bank	266,612	216,847		44,736 ^c	5,029 ^d	
	(5.0 FTE)					
Satellite Monitoring System	330,391	233,296		93,437 ^e	3,658 ^f	
	(2.0 FTE)					
Ground Water Management	450,413			399,673 ^g	50,740 ^h	
	(6.0 FTE)					
Indirect Cost Assessment	15,719			14,730 ⁱ		989
Augmentation of Water for						
Sand and Gravel Extraction	35,000			35,000 ^j		
Dam Emergency Repair	50,000				50,000 ^k	
Federal Grant	9,625					9,625 ^l
Colorado River Decision						
Support System	214,812	107,406			107,406 ^k	

(1.0 FTE)

15,799,140

^a Of this amount, \$8,364 shall be from the Publication Cash Fund and \$5,264 shall be from the Groundwater Publication Fund.

^b This amount shall be from reserves in the Publication Cash Fund.

^c This amount shall be from the Water Data Bank Cash Fund.

^d This amount shall be from reserves in the Water Data Bank Cash Fund.

^e This amount shall be from the Satellite Monitoring System Cash Fund.

^f This amount shall be from reserves in the Satellite Monitoring System Cash Fund.

^g This amount shall be from the Groundwater Management Cash Fund.

^h This amount shall be from reserves in the Groundwater Management Cash Fund.

ⁱ This amount shall be from various sources of cash funds.

^j This amount shall be from the Gravel Pit Lakes Augmentation Fund.

^k These amounts shall be from reserves in the Water Conservation Board Construction Fund.

^l This amount reflects funds anticipated to be received from the United States Bureau of Reclamation and is shown for informational purposes only.

(9) DIVISION OF WILDLIFE^{2, 174, 175, 176, 177, 178}

(A) Habitat and Species Management

(1) Wildlife Habitat

Personal Services 7,357,086

(130.0 FTE)

Operating Expenses 4,445,324

(2) Wildlife Species

Personal Services 4,883,854

(47.9 FTE)

Operating Expenses 1,843,718

18,529,982

7,263,048^a

7,350,403^b

3,916,531

^a This amount shall be from the Wildlife Cash Fund.

^b Of this amount, \$6,961,752 shall be from the Great Outdoors Colorado Board, and is shown for informational purposes only, and \$388,651 shall be from the Nongame Wildlife Voluntary Contribution Fund.

(B) Wildlife Related Recreation

(1) Hunting Recreation

Personal Services 3,724,182

(64.9 FTE)

Operating Expenses 4,520,838

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2) Fishing Recreation							
Personal Services	6,115,580						
	(139.1 FTE)						
Operating Expenses	3,019,036						
(3) Watchable Wildlife							
Personal Services	573,037						
	(6.5 FTE)						
Operating Expenses	137,637						
(4) Law Enforcement							
Personal Services	2,292,806						
	(41.2 FTE)						
Operating Expenses	383,921						
(5) Licensing							
Personal Services	1,148,025						
	(13.7 FTE)						
Operating Expenses	<u>890,301</u>						
	22,805,363				18,633,277 ^a	193,437 ^b	3,978,649

^a Of this amount, \$18,626,777 shall be from the Wildlife Cash Fund, \$5,000 shall be from the Waterfowl Stamp Fund created pursuant to Section 33-4-102.5, C.R.S., and \$1,500 shall be from the Search and Rescue Fund created pursuant to Section 33-1-112.5, C.R.S.

^b This amount shall be from the Great Outdoors Colorado Board and is shown for informational purposes only.

(C) Wildlife Education and Information

(1) Wildlife Education	
Personal Services	2,354,454
	(34.5 FTE)
Operating Expenses	1,629,883

(2) Wildlife Information					
Personal Services	1,028,244				
	(17.2 FTE)				
Operating Expenses	1,305,305				
(3) Customer Service					
Personal Services	3,469,848				
	(78.6 FTE)				
Operating Expenses	<u>553,384</u>				
	10,341,118	8,411,543 ^a	1,224,180 ^b	705,395	

^a Of this amount, \$7,908,971 shall be from the Wildlife Cash Fund and \$502,572 shall be from subscription revenues from Colorado Outdoors Magazine.

^b Of this amount, \$1,081,000 shall be from the Great Outdoors Colorado Board, and is shown for information purposes only, and \$143,180 shall be from gifts, donations, and reimbursements deposited into the Wildlife Management Public Education Fund created pursuant to Section 33-1-112 (3.5), C.R.S.

(D) Responsive Management

(1) Public Policy					
Personal Services	917,491				
	(12.6 FTE)				
Operating Expenses	776,572				
(2) Human Resources					
Personal Services	2,829,791				
	(43.3 FTE)				
Operating Expenses	1,725,607				
(3) Internal Systems					
Personal Services	6,010,830				
	(123.0 FTE)				
Operating Expenses	<u>2,831,635</u>				
	15,091,926	14,832,847 ^a	105,067 ^b	154,012	

^a Of this amount, \$14,831,347 shall be from the Wildlife Cash Fund and \$1,500 shall be from the Search and Rescue Fund created pursuant to Section 33-1-112.5, C.R.S..

^b This amount shall be from the Great Outdoors Colorado Board and is shown for informational purposes only.

(E) Special Purpose

Wildlife Commission					
Discretionary Fund	250,000	250,000 ^a			
Indirect Cost Assessment	<u>3,078,495</u>	3,078,495 ^a			

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
3,328,495						
^a These amounts shall be from the Wildlife Cash Fund.						
	70,096,884					
(10) SOIL CONSERVATION BOARD						
Personal Services	338,024	325,077			12,947(T) ^a	
(6.0 FTE)						
Operating Expenses	34,549	33,836			713(T) ^a	
Distributions to Soil						
Conservation Districts	391,714	391,714				
Assistance to Local						
Government	31,146	31,146				
Matching Grants to						
Districts ¹⁷⁹	500,000	500,000				
Irrigation/Conservation						
Program	124,111	44,775		79,336 ^b		
(3.0 FTE)						
Soil Surveys	75,000	75,000				
Fountain Creek Project	96,000	96,000				
Salinity Control Grants	600,000					600,000
Indirect Cost						
Assessment	<u>2,293</u>			1,949 ^b	344(T) ^a	
	2,192,837					

^a These funds shall be from the Department of Transportation and other state agencies for the Living Snow Fence Program.

^b These funds shall be from fees charged by well pump testing associations.

**TOTALS PART XIV
(NATURAL
RESOURCES)^{5,6}**

<u>\$155,258,960</u>	<u>\$30,616,921</u>	<u>\$83,116,777^a</u>	<u>\$26,857,306^b</u>	<u>\$14,667,956</u>
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^a Of this amount, \$4,629,134 is from the Operational Account of the Severance Tax Trust Fund.

^b Of this amount, \$6,105,926 contains a (T) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

2 Department of Agriculture, Agricultural Services Division; Department of Higher Education, State Board of Agriculture; Department of Natural Resources, State Board of Land Commissioners, State Trust Land Evaluations; Parks and Outdoor Recreation; and Division of Wildlife; and Department of Transportation, Construction, Maintenance, and Operations -- Pursuant to Executive Order D00699 issued July 19, 1999, and requirements of Sections 35-5.5-104, 35-5.5-110, and 35-5.5-112, C.R.S., the Departments of Agriculture, Higher Education, Natural Resources, and Transportation are requested to coordinate noxious weed control measures. Each department's designated noxious weed coordinator is requested to collaborate with the state weed coordinator at the Department of Agriculture to prepare a report, to be submitted to the Joint Budget Committee on or before November 1, 2000. The report should identify weed management needs of each applicable program within each respective department; include each department's integrated weed management plan; identify all appropriated funding, staff resources, and programs or procedures undertaken to address noxious weed control for FY 2000-01; identify all applicable federal, state, and local partners in managing noxious weeds; and identify programs or procedures previously accomplished. In order to ensure resources are being prioritized and implemented effectively, and to avoid duplication of effort, departments are also requested to consult with the state weed coordinator on any funding changes requested for FY 2001-02, prior to submission to the Governor's Office of State Planning and Budgeting.

5 ~~All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FFE associated with any federal grants or private donations that are applied for or received during FY 2000-01. The information should include the number of FFE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FFE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

6 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
152	Department of Law, Special Purpose, Comprehensive Environmental Response, Compensation and Liability Act Contracts; Department of Natural Resources, Executive Director's Office, Comprehensive Environmental Response, Compensation and Liability Act; and Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups -- It is the intent of the General Assembly that the Department work toward the goal of removing contaminated sites from the federal list of Superfund sites as soon as possible. In this regard, the departments are requested to cooperate in the preparation of a report on the State's CERCLA Program. The report should be prepared annually and should be submitted with each department's budget request. This report should include detailed expenditures, by department, for CERCLA contracts, including actual, estimated, and requested funding for personal services, contract services, operating expenses, and other costs. The report also should include an analysis of long-term funding needs of the State in responding to, litigating, and cleaning up CERCLA sites, including estimated long-term maintenance costs for these sites. The report should discuss the possible downsizing of the State's CERCLA programs.					
164	Department of Natural Resources, Executive Director's Office -- The Department is requested to submit a public information plan by January 1, 2001. This plan should identify the role of public information officers within the Department, as well as the products and output measures associated with each public information officer. Finally, the report should analyze the potential efficiencies and budgetary savings which could be achieved by consolidating and coordinating public information efforts centrally within the Executive Director's Office.					
165	Department of Natural Resources, Executive Director's Office -- It is the intent of the General Assembly that the Department of Natural Resources not combine easily separable funding requests into single decision items. If the Department wishes to request multiple new projects in a single division, each request should be separately justified as a distinct decision item.					
166	Department of Natural Resources, Minerals and Geology, Coal Land Reclamation, Program Expenses; and Mines Program, Blaster Certification Program -- It is the intent of the General Assembly that the amount shown in the Cash Funds column shall be combined with the amount in the General Fund column for purposes of determining the match amount for the "M" and "H" Headnotes.					
167	Department of Natural Resources, Minerals and Geology, Emergency Response Costs -- This appropriation is for the purpose of responding to environmental emergencies pursuant to Section 34-32-123, C.R.S. The Department is requested to submit a report detailing expenditures made from the Emergency Response Cash Fund, including a brief description of each emergency situation which required fund expenditures. This report should be submitted with the Department's annual budget request.					

168 ~~Department of Natural Resources, Oil and Gas Conservation Commission, Accelerated Drilling -- It is the intent of the General Assembly that this line item continue to exist as long as the workload continues and revenue is available to fund these activities. If workloads decrease or revenues are insufficient, this line item and the associated FTE shall be eliminated. The Oil and Gas Conservation Commission should continue to provide in the annual budget request document an annual justification for the continuation of this line item because of continuing or increasing workloads. This line item shall not be merged with any other line item within the Oil and Gas Conservation Commission budget.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

169 Department of Natural Resources, Oil and Gas Conservation Commission, Raton Basin Groundwater Study -- It is the intent of the General Assembly that appropriations made in this line item be available for expenditure in FY 2000-01 and FY 2001-02.

170 Department of Natural Resources, Parks and Outdoor Recreation -- The Department is requested to report to the Joint Budget Committee, with its annual budget submission, the following information: A listing of each park for which additional funds were provided, for both Established State Parks and New State Parks; and detailed information on how funding awards were expended for each component, including personal services, operating expenses, utilities, and seasonal work program. This information should be shown for the past two actual years, the current appropriation year, and the request year. Expenditures should be shown by fund source.

171 ~~Department of Natural Resources, Parks and Outdoor Recreation, Great Outdoors Colorado Board Grants -- These funds are anticipated from the Great Outdoors Colorado Board, and while these funds are not subject to appropriation by the Legislature pursuant to Article XXVII, Section 5, of the Colorado Constitution, they are shown here for informational purposes. The General Assembly accepts no obligation to continue funding these FTE and programs if Great Outdoors Colorado funds are no longer available.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

172 Department of Natural Resources, Parks and Outdoor Recreation, New State Parks -- The Department is requested to provide quarterly reports on the status of and activities in each new state park for which appropriations are made. Information should include, but not be limited to, status on acquisition date, projected development milestones and time line, and any changes in personal services, operating expenses, utilities, seasonal work program, and centrally appropriations needs from the original appropriation. This information should be provided on or before July 1, October 1, January 1, and April 1 of each year, starting with July 1, 2000.

173 ~~Department of Natural Resources, Water Resources Division, Personal Services -- It is the intent of the General Assembly that 2.0 FTE authorized to eliminate the backlog in final permitting be eliminated at the end of FY 2006-07.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

174 Department of Natural Resources, Division of Wildlife -- It is the intent of the General Assembly that the Division of Wildlife submit a zero-based budget request for FY 2001-02 to the Joint Budget Committee by November 1, 2000. In addition to prioritizing work packages within

Appropriations

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

a line item, this zero-based budget request should also prioritize between line item programs.

175 Department of Natural Resources, Division of Wildlife -- It is the intent of the General Assembly that the Division of Wildlife align its process for requesting grants from the Great Outdoors Colorado Board with the process of requesting appropriations from the General Assembly. Such alignment should include the process for requesting both base funding and Legacy funding from the GOCO Board. Further, the Division is requested to include its request for funding from the Great Outdoors Colorado Board with the Department's annual budget request. The Division is also requested to submit its FY 2001-02 budget request to the Great Outdoors Colorado Board so that it may be approved no later than November 1, 2001.

176 Department of Natural Resources, Division of Wildlife -- The Department is requested to submit a report to the General Assembly regarding cash fund revenues, cash fund balances, and cash fund expenditures for each cash fund administered by the Division. Information on cash fund expenditures should include details about the exact programs and projects funded from each cash fund. This report should be submitted to the Joint Budget Committee, the House Committee on Agriculture, Livestock, and Natural Resources, and the Senate Committee on Agriculture, Natural Resources, and Energy by November 1, 2000.

177 ~~Department of Natural Resources, Division of Wildlife -- It is the intent of the General Assembly to not approve Long Bill funding of operating and maintenance costs associated with the purchase of additional properties by the Division of Wildlife until: (1) The Division submits a long range plan outlining expected future property acquisitions and associated costs, and; (2) The Division and the Joint Budget Committee sign a new Memorandum of Understanding (MOU) which specifies a process which allows the General Assembly to specifically consider the operating and maintenance costs of proposed property acquisitions before such property is acquired. This footnote is not intended to prohibit the General Assembly from approving legislation which, through an appropriations clause, specifically provides the Division of Wildlife with funding for operating and maintenance costs.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

178 ~~Department of Natural Resources, Division of Wildlife -- Any funds from the Great Outdoors Colorado Board, while not subject to appropriation by the Legislature, pursuant to Article XXVII, Section 5, of the Colorado Constitution, are shown for informational purposes. The General Assembly accepts no obligation to continue funding these FTE and programs if Great Outdoors Colorado funds are no longer~~

available. Funding and FTE for ongoing projects that would be enhanced with Great Outdoors Colorado funding will be determined by the General Assembly.

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

- 179 Department of Natural Resources, Soil Conservation Board, Matching Grants to Districts -- It is the intent of the General Assembly that all funds distributed from the Matching Grants to Districts line item be matched with at least one dollar of federal, local, or private funds for each dollar of state funds received under this program.

**PART XV
DEPARTMENT OF PERSONNEL**

(1) EXECUTIVE DIRECTOR'S OFFICE^{180, 181}

Personal Services	1,186,223 (18.0 FTE)			1,186,223(T) ^a
Health, Life, and Dental	1,049,272	434,726	5,333(T) ^b	609,213(T) ^a
Short-term Disability	14,350	4,415	537(T) ^b	9,398(T) ^a
Salary Survey and Senior				
Executive Service	1,164,630	536,690	4,623(T) ^b	623,317(T) ^a
Anniversary Increases	281,064	124,082	221(T) ^b	156,761(T) ^a
Shift Differential	140,258			140,258(T) ^a
Workers' Compensation	482,987	142,100	2,292(T) ^b	338,595(T) ^a
Operating Expenses	87,974			87,974(T) ^a
Legal Services for 3,432				
hours	191,540	133,367	3,153(T) ^b	55,020(T) ^a
Purchase of Services from				
Computer Center	380,872	275,198		105,674(T) ^a
Payment to Risk Management				
and Property Funds	195,671	57,569	929(T) ^b	137,173(T) ^a
Vehicle Lease Payments	131,249	97,288		33,961(T) ^a
Leased Space	721,078	180,101		540,977(T) ^a
Capitol Complex Leased				
Space	1,043,452	474,962	138,079 ^c	430,411(T) ^a
Information Technology				
Asset Maintenance	340,500	153,350		187,150(T) ^a

Ch. 413 Department of Personnel

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT
	\$	\$	\$	\$	\$	\$
Test Facility Lease	100,477		100,477			
Employment Security						
Contract Payment	17,400		10,889			6,511(T) ^d
Employees Emeritus						
Retirement	<u>14,000</u>		14,000			
		7,542,997				

^a Of these amounts, \$1,286,168 shall be from indirect cost recoveries from other divisions throughout the Department and \$3,355,937 shall be from user fees from other state agencies.

^b These amounts shall be from the Deferred Compensation Fund.

^c Of this amount, \$131,331 shall be from the Capitol Parking Fund and \$6,748(T) shall be from the Deferred Compensation Administration Fund.

^d Of this amount, \$2,291 shall be from the Department of Human Services, \$1,228 shall be from the Department of Natural Resources, \$922 shall be from the Department of Personnel, \$744 shall be from the Department of Law, \$597 shall be from the Department of Agriculture, \$368 shall be from the Department of Public Health and Environment, \$101 shall be from the Department of Regulatory Agencies, \$88 shall be from the Department of Revenue, \$65 from the Department of Local Affairs, \$62 shall be from the Department of Corrections, \$32 shall be from the Department of Public Safety, and \$13 shall be from the Department of State.

(2) HUMAN RESOURCE SERVICES^{30, 31,}

(A) Human Resource Services

(1) State Agency Services

Personal Services	2,598,958	1,147,853	1,451,105(T) ^a
(48.0 FTE)			
Operating Expenses	164,348	164,348	
Performance-based Pay Plan			
Implementation ¹⁸³	56,450	56,450	
	<u>2,819,756</u>	(1.0 FTE)	

^a This amount shall be from indirect cost recoveries from other divisions within the department.

(2) Training Services			
Personal Services	196,688	20,420 ^a	176,268(T) ^b (3.5 FTE)
Operating Expenses	114,573		114,573(T) ^b
Indirect Cost Assessment	<u>55,877</u>		55,877(T) ^b
	367,138		

^a This amount shall be from the sale of job reference manuals and training revenue from non-state agencies.

^b These amounts shall be from training revenues from non-state agencies.

(3) Colorado State Employee Assistance Program			
Personal Services	239,926		239,926(T) ^a (4.5 FTE)
Operating Expenses	37,233		37,233(T) ^a
Indirect Cost Assessment	<u>64,686</u>		64,686(T) ^a
	341,845		

^a These amounts shall be from the Colorado State Employee Assistance Program revenues from state agencies.

(B) Employee Benefits Services

Personal Services	753,018	214,295 ^a	538,723(T) ^b
	(11.0 FTE)		
Operating Expenses	60,281	27,671 ^a	32,610(T) ^b
Utilization Review	40,000		40,000(T) ^b
Deferred Compensation Plans	539,460	539,460 ^a	
Defined Contribution Plans	6,226	6,226 ^c	
Indirect Cost Assessment	<u>50,466</u>	14,189 ^a	36,277(T) ^b
	1,449,451		

^a These amounts shall be from the Deferred Compensation Fund.

^b These amounts shall be from the Benefits Administration Fund, which is counted as cash funds exempt because the funds are generated from employee contributions.

^c This amount shall be from the Defined Contribution Fund.

(C) Risk Management Services

Personal Services	514,912		514,912(T) ^a
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		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Operating Expenses	57,596				(9.0 FTE) 57,596(T) ^a	
Audit Expense	60,000				60,000(T) ^a	
Liability Premiums	7,225,667			1,444,792 ^b	5,780,875 ^c	
Property Premiums	2,800,000			775,880 ^b	2,024,120(T) ^d	
Workers' Compensation Premiums	28,669,942			4,232,997 ^b	24,436,945(T) ^e	
Indirect Cost Assessment	<u>325,160</u>				325,160(T) ^a	
	39,653,277					

^a These amounts shall be from state agency appropriations to the Risk Management Fund and the Self-Insured Property Fund.

^b Of these amounts, \$6,187,016(T) shall be from the Department of Higher Education, \$161,358 shall be from the Colorado Student Loan Program, \$99,240 shall be from the Colorado Compensation Insurance Authority, and \$6,055(T) shall be from Colorado State Lottery.

^c Of this amount, \$3,549,220(T) shall be from state agency appropriations to the Risk Management Fund, \$1,249,745(T) shall be from the Department of Transportation, \$601,508(T) shall be from the Department of Higher Education, and \$380,402 shall be from reserves in the Risk Management Fund.

^d Of this amount, \$1,251,200 shall be from state agency appropriations to the Self-Insured Property Fund, \$639,455 shall be from the Department of Higher Education, and \$133,465 shall be from the Department of Transportation.

^e Of this amount, \$17,285,586 shall be from state agency appropriations for workers' compensation premiums, \$4,667,897 shall be from the Department of Transportation, and \$2,483,462 shall be from the Department of Higher Education.

44,631,467

(3) PERSONNEL BOARD

Personal Services	345,675					
	(5.0 FTE)					
Operating Expenses	<u>27,030</u>	372,705	370,705	1,200 ^a	800(T) ^b	

^a This amount shall be from receipts collected for copies of information and case documentation.

^b This amount shall be from receipts from state agencies for copies of information and case documentation.

(4) CENTRAL SERVICES

(A) Administration

Personal Services	585,600		
	(10.0 FTE)		
Operating Expenses	108,987		
Indirect Cost Assessment	<u>1,356,553</u>		
	2,051,140	16,500 ^a	2,034,640(T) ^b

^a This amount shall be from user fees from non-state agencies.

^b This amount shall be from various sections of Central Services.

(B) Integrated Document Factory

(1) Reprographics Services

Personal Services	1,108,242		
	(30.1 FTE)		
Operating Expenses	<u>2,150,871</u>		
	3,259,113	247,500 ^a	3,011,613(T) ^b

^a This amount shall be from user fees from non-state agencies.

^b This amount shall be from user fees from state agencies.

(2) Imaging and Microfilm Services

Personal Services	532,531		
	(11.0 FTE)		
Operating Expenses	<u>166,855</u>		
	699,386	37,000 ^a	662,386(T) ^b

^a This amount shall be from user fees from non-state agencies.

^b This amount shall be from user fees from state agencies.

(3) Mail Services

Personal Services	966,828		
	(32.7 FTE)		
Operating Expenses	<u>4,706,968</u>		

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
5,673,796				410,000 ^a	5,263,796(T) ^b	

^a This amount shall be from user fees from non-state agencies.

^b This amount shall be from user fees from state agencies.

(C) Fleet Management Program and Motor Pool Services^{184, 185}

Personal Services	710,364					
	(17.0 FTE)					
Operating Expenses	9,362,740					
Vehicle Replacement Lease,						
Purchase or Lease/Purchase	16,529,379					
Treasury Loan Payback	<u>300,000</u>					
	26,902,483			1,263,244 ^a	25,639,239(T) ^b	

^a Of this amount, \$932,712 shall be from user fees from other non-state agencies, \$169,192(T) shall be from user fees from the Colorado State Lottery, and 161,340(T) shall be from Correctional Industries.

^b This amount shall be from user fees from state agencies.

(D) Collections Services

Personal Services	689,841					
	(18.0 FTE)					
Operating Expenses	378,994					
Collection of Debts Due to						
the State	<u>12,000</u>					
	1,080,835			311,900 ^a	768,935(T) ^b	

^a This amount shall be from collection fees assessed to individuals.

^b This amount shall be from collection receipts previously booked as cash.

(E) Facilities Maintenance and Planning

(1) State Buildings and Real Estate Services Program

Coordination of Capital

Construction, Controlled

Maintenance Requests, and

Building Lease Review

462,505

462,505

(7.0 FTE)

(2) Property Maintenance

(a) Capitol Complex Facilities

Personal Services

2,206,746

2,206,746(T)^a

(53.0 FTE)

Operating Expenses

1,300,174

1,300,174(T)^a

Capitol Complex Repairs

61,400

61,400(T)^a

Utilities

2,050,0982,050,098(T)^a

5,618,418

^a This amount shall be from lease payments by the state agency occupants of the Capitol Complex.

(b) Grand Junction State Services Building

Personal Services

58,988

(1.0 FTE)

Operating Expenses

76,873

Utilities

52,078

187,939

6,118(T)^a181,821(T)^b^a This amount shall be from lease payments from the Department of Higher Education for the Colorado State University Forest Service.^b This amount shall be from lease payments by the state agency occupants of the Grand Junction State Office Building.(c) Camp George West¹⁸⁶

Personal Services

60,363

(1.0 FTE)

Operating Expenses

130,900

Utilities

241,000

432,263

37,606^a394,657(T)^b

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^a Of this amount, \$29,606(T) shall be from lease and utility payments from Correctional Industries and \$8,000 shall be from lease and utility payments from other non-state agency occupants of Camp George West.

^b This amount shall be from lease and utility payments by the state agency occupants of Camp George West.

46,367,878

(5) FINANCE AND PROCUREMENT¹⁸⁷

(A) State Controller's Office and Procurement Services

Personal Services	2,520,100		
	(38.5 FTE)		
Operating Expenses	<u>138,144</u>		
	2,658,244	1,596,807	1,061,437(T) ^a

^a Of this amount, \$924,778 shall be from statewide indirect cost recoveries from the Department of Transportation pursuant to Section 43-1-113(8)(a), C.R.S., \$124,628 shall be from statewide indirect cost recoveries from the Department of State, and \$12,031 shall be from statewide indirect cost recoveries from the Department of Labor and Employment.

(B) Supplier Database

Personal Services	123,462	123,462 ^a
		(2.5 FTE)
Operating Expenses	<u>126,000</u>	126,000 ^a
	249,462	

^a These amounts shall be from the Supplier Database Cash Fund pursuant to Section 24-102-202.5, C.R.S.

2,907,706

(6) COLORADO INFORMATION TECHNOLOGY SERVICES

(A) Business Services

Personal Services	487,412		
	(8.0 FTE)		
Operating Expenses	<u>13,915</u>		
	501,327	333,897	167,430(T) ^a

^a This amount shall be from user fees from state agencies.

(B) Communications Services

Personal Services	2,787,892	2,718,758	69,134(T) ^a	
		(44.0 FTE)	(1.0 FTE)	
Operating Expenses	161,067	161,067		
Utilities	94,223	94,223		
Local Systems Development	<u>89,260</u>		37,422(T) ^b	51,838 ^c
	3,132,442			

^a This amount shall be from the Department of Public Health and Environment from unexpended moneys in the Emergency Medical Services Account within the Highway Users Tax Fund that are not distributed to counties pursuant to Section 25-3.5-603(2), C.R.S.

^b This amount shall be from user fees from state agencies.

^c This amount reflects funds anticipated to be received from the National Oceanic and Atmospheric Administration and is only shown for informational purposes.

(C) Network Services

Personal Services	1,133,965		
	(18.0 FTE)		
Operating Expenses	15,965,778		
Toll-free Telephone Access to Members of the General Assembly	25,000		
Indirect Cost Assessment	<u>559,915</u>		
	17,684,658	230,000 ^a	17,454,658(T) ^b

^a Of this amount, \$176,382 shall be from other user fees from non-state agencies, \$35,499(T) shall be from Correctional Industries, and \$18,119(T) shall be from the Colorado State Lottery.

^b Of this amount, \$17,429,658 shall be from user fees from other state agencies and \$25,000 shall be from the Legislative Department.

(D) Computer Services

Personal Services	4,573,854
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	(97.0 FTE)						
Operating Expenses	6,254,079						
Utilities	9,350						
Rental, Lease, or Lease/Purchase of Central Processing Unit	432,543						
Indirect Cost Assessment	<u>312,565</u>						
	11,582,391				65,091 ^a	11,517,300(T) ^b	

^a Of this amount, \$22,700 shall be from the Colorado Student Loan Program, \$3,352(T) shall be from the Colorado State Lottery, \$1,593(T) shall be from Correctional Industries, and \$37,446 shall be from various local governments and other sources of cash revenue.

^b This amount shall be from user fees from state agencies.

(E) Information and Archival Services

Personal Services	821,491						
	(15.0 FTE)						
Operating Expenses	<u>61,293</u>						
	882,784		504,363		89,147 ^a	289,274(T) ^b	

^a This amount shall be from user fees from non-state agencies.

^b These amounts shall be from user fees from state agencies.

(F) Application Services

Personal Services	3,153,776						
	(43.5 FTE)						
Operating Expenses	1,823,583						
Reinvestment Reserve ¹⁸⁸	<u>97,500</u>						
	5,074,859		4,977,359			97,500 ^a	

^a This amount shall be from savings identified within Application Services at the end of fiscal year 1999-00.

38,858,461

(7) ADMINISTRATIVE HEARINGS

Personal Services	2,573,855
	(38.5 FTE)
Operating Expenses	132,197
Training ¹⁸⁹	<u>21,000</u>

2,727,052

2,727,052(T)^a

^a This amount shall be from user fees from state agencies.

TOTALS PART XV

(PERSONNEL)^{5,6}	<u>\$143,408,266</u>	<u>\$15,327,549</u>	<u> </u>	<u>\$10,395,865^a</u>	<u>\$117,633,014^a</u>	<u>\$51,838</u>
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^a Of these amounts, \$123,796,838 contains a (T) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

5 ~~All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2000-01. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

6 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

30 ~~Governor -- Lieutenant Governor -- State Planning and Budgeting, Office of State Planning and Budgeting, and Department of Personnel, Human~~

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

Resource Services -- It is the intent of the General Assembly that the Office of State Planning and Budgeting and the Department of Personnel work with the departments to improve the timeliness and accuracy of information about state personnel. Improvements, at a minimum, should include: personnel information being updated on a centralized computerized data base on a monthly basis; accurate reporting of filled FFE positions on a monthly basis; number of reclassifications that are approved on a monthly basis; turnover rates by agency; tracking of FFE positions funded to FFE positions filled; an accurate count of part-time and temporary FFE positions; and elimination of unused FFE positions. The Joint Budget Committee should be updated on a monthly basis on the progress in making such improvements in the form of a consolidated statewide report that reconciles FFE with positions in the human resource databases pursuant to Section 24-50-110, C.R.S.

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

- 31 ~~Governor-Lieutenant Governor-State Planning and Budgeting, Office of State Planning and Budgeting, and Department of Personnel, Human Resource Services -- The Department of Personnel, in conjunction with the Office of State Planning and Budgeting, is requested to submit a revised report to the Joint Budget Committee by September 1, 2000, making recommendations regarding how to budget for performance-based pay in FY 2001-02. This report should include an update on the total implementation cost of Colorado Peak Performance for all state agencies. Such report should also include an analysis of alternative ways to budget for performance-based awards and include a recommended budgetary method that projects award payments for the next five fiscal years by state agency.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

- 180 ~~Department of Personnel, Executive Director's Office -- The Department of Personnel is requested to present its FY 2001-02 budget submission in the revised Long Bill format. All figures are requested to be presented in this format, including but not limited to the two prior years' actual expenditures, allocated central appropriations, and revenue schedules.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

- 181 ~~Department of Personnel, Executive Director's Office -- The Department of Personnel is requested to present its FY 2001-02 budget submission with a net General Fund impact for its base appropriation and all change requests. The net General Fund calculation should be the General Fund dollar amount that is transferred as cash funds exempt to the Department of Personnel from other state agencies.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

182 Department of Personnel, Human Resource Services -- The Department of Personnel is requested to provide a report to the Joint Budget Committee by December 1, 2000, which proposes a method to determine the total compensation of state employees compared to other public sector workers and private-sector employees in Colorado. This comparison should also include information about possible ways to calculate the benefit as opposed to the cost of the State's overall employee benefit package (including its retirement plans).

183 ~~Department of Personnel, Human Resource Services, Human Resource Services, State Agency Services, Performance-based Pay Plan Implementation -- It is the intent of the General Assembly that the funds and FTE appropriated for this line are for the implementation of the performance-based pay plan required by H.B. 96-1262 and that the funds and FTE will be eliminated after June 30, 2001.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

184 Department of Personnel, Central Services, Fleet Management Program and Motor Pool Services -- The Department is requested to provide the Joint Budget Committee with a reconciled and consolidated report by January 1, 2001, of the vehicles it intends to replace in FY 2000-01 compared to those specific vehicles approved by the General Assembly for replacement or addition.

185 Department of Personnel, Central Services, Fleet Management Program and Motor Pool Services -- It is the intent of the General Assembly that the Department of Personnel determine the number of vehicle replacements and additions based upon the amount appropriated for that purpose rather than determine the amount of the appropriation base upon the number of vehicle replacements and additions approved by the General Assembly.

186 ~~Department of Personnel, Central Services, Facilities Maintenance and Planning, Property Maintenance, Camp George West -- It is the intent of the General Assembly that this is an appropriation of temporary FTE expected to last until June 30, 2001, in order to provide oversight of the transition of Camp George West from a federally-managed facility to a state-managed facility.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

187 Department of Personnel, Finance and Procurement -- The Department is requested to submit a report to the Joint Budget Committee by September 1, 2000, that analyzes the State's procurement and purchasing efforts. This report should provide information on how much money is saved by negotiating statewide contracts and propose ways to improve the effectiveness of statewide procurement, including enabling legislation if necessary. This report is not necessary if these issues have been addressed in full by New Century Colorado.

188 Department of Personnel, Colorado Information Technology Services, Application Services, Reinvestment Reserve -- It is the intent of the General Assembly that a reinvestment reserve be continued to support the objectives outlined in Application Services' project performance plan. The reinvestment reserve shall be funded from a roll-forward of sixty-five percent of the total funds available to Application Services at the close of FY 1999-00, and may be used for any purpose other than funding additional FTE. Any funds in the reinvestment reserve which were

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

unexpended at the end of FY 1999-00 shall be allowed to roll-forward to FY 2000-01. The General Assembly requests that Application Services submit a report on planned expenditures to the Joint Budget Committee prior to the expenditure of funds from the reserve.

189 ~~Department of Personnel, Administrative Hearings, Training -- It is the intent of the General Assembly that this additional appropriation is for FY 2000-01 only. The Department of Personnel is requested to submit a report to the Joint Budget Committee by October 1, 2000, that outlines how this specific appropriation for training administrative law judges has improved the quality of rulings. Furthermore, this report shall include a detailed summary of the types and costs of training received or scheduled to be received in FY 2000-01.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

**PART XVI
DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

(1) ADMINISTRATION AND SUPPORT^{190, 191}

Personal Services	3,799,465	367,465		91,931 ^a	3,340,069 ^b	
(67.0 FTE)						
Retirements	494,243				494,243 ^b	
Health, Life, and Dental	1,193,612	301,601		385,538 ^a	444,894 ^b	61,579
Short-term Disability	19,396	2,985		4,819 ^a	4,376 ^b	7,216
Salary Survey and Senior						
Executive Service	1,955,398	270,591		469,253 ^a	398,728 ^b	816,826
Anniversary Increases	357,873	42,736		73,272 ^a	104,105 ^b	137,760
Shift Differential	5,247				5,247 ^b	
Workers' Compensation	203,305	24,347			178,958 ^b	
Operating Expenses	1,543,242				1,543,242 ^b	
Legal Services for 20,534						
hours	1,146,002	211,757		54,080 ^a	810,682 ^b	69,483

Administrative Law Judge Services for 270 hours	27,537	27,537			
Payment to Risk Management and Property Funds	76,169	19,425		56,744 ^b	
Vehicle Lease Payments	285,525	76,322	71,516 ^a	52,796 ^b	84,891
Leased Space	4,192,596			4,180,175 ^b	12,421
Capitol Complex Leased Space	25,567	5,011		20,556 ^b	
Utilities	293,423	36,234		257,189 ^b	
Timekeeping System	350,000			350,000 ^b	
Reimbursement for Members of the State Board of Health	4,000	4,000			
Environmental Leadership and Pollution Prevention (2.0 FTE)	727,036		84,555 ^a	516,880 ^b	125,601
Indirect Cost Assessment	<u>147,876</u>		42,533 ^a	51,759 ^b	53,584
		16,847,512			

^a Of these amounts, \$85,751 shall be from the Pollution Prevention Fund and \$1,191,746 shall be from various sources of cash funds.

^b Of these amounts, \$11,175,151(T) shall be from federal and cash funds indirect cost recoveries, \$526,807 shall be from the reserves in the Environmental Leadership Pollution Prevention Revolving Fund, \$279,152(T) shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing, \$276,230 shall be from the Automobile Inspection and Readjustment Account, \$7,509 shall be from the Emergency Medical Services Fund, and \$545,794 shall be from various sources of cash funds exempt.

(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION^{192, 195}

(A) Health Statistics and Vital Records

Personal Services	2,158,105				
	(45.1 FTE)				
Operating Expenses	111,178				
Indirect Cost Assessment	<u>485,953</u>				
	2,755,236		1,622,768 ^a	75,000 ^b	1,057,468

^a This amount shall be from the Vital Statistics Records Cash Fund pursuant to Section 25-2-121, C.R.S.

^b This amount shall be from reserves in the Vital Statistics Records Cash Fund pursuant to Section 25-2-121, C.R.S.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(B) Information Technology Services						
Personal Services	1,682,491 (28.5 FTE)	782,721		156,707 ^a	486,101 ^b	256,962 ^c
Operating Expenses	384,113	114,692		22,761 ^a	236,681 ^b	9,979 ^c
Purchase of Services from Computer Center	246,731	246,731				
Information Technology Asset Maintenance ¹⁹³	221,100	68,819		58,247 ^a	80,134 ^b	13,900 ^c
Indirect Cost Assessment	<u>107,547</u>			31,782 ^a	9,205 ^b	66,560 ^c
	2,641,982					

^a Of these amounts, \$58,092 shall be from vital records fees, \$42,194 shall be from laboratory fees, \$26,906 shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7(2)(b), C.R.S., \$24,015 shall be from the Food Protection Cash Fund pursuant to Section 25-4-1608, C.R.S., \$14,676 shall be from hazardous materials and waste management, \$10,399 shall be from water quality fees, and \$93,215 shall be from various sources of cash funds.

^b Of these amounts, \$751,582(T) shall be from indirect cost recoveries, \$43,161(T) shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing, and \$17,378 shall be from various sources of cash fund reserves.

^c For informational purposes only, these amounts include \$144,956 from the Maternal and Child Health Block Grant, \$76,619 from the U.S. Environmental Protection Agency, \$64,187 from the Women, Infant, and Children Grant, and \$61,639 from various sources of federal funds.

5,397,218

(3) LABORATORY AND RADIATION SERVICES¹⁹⁵

(A) Director's Office

Personal Services	1,371,007	528,945 (9.7 FTE)	483,838 ^a (9.4 FTE)	134,891 ^b (3.2 FTE)	223,333 (3.7 FTE)
Operating Expenses	110,742	102,566			8,176
Indirect Cost Assessment	<u>1,007,394</u>		679,448 ^a	37,555 ^b	290,391
	2,489,143				

^a Of these amounts, \$492,273 shall be from the Newborn Screening and Genetic Counseling Cash Fund pursuant to Section 25-4-1006, C.R.S., \$135,507 shall be from the Law Enforcement Assistance Fund, \$10,000 shall be from the Streptococcus Test Fund, and \$525,506 shall be from various sources of cash funds.

^b Of these amounts, \$120,577(T) shall be from indirect cost recoveries, \$30,554 shall be from reserves in the Newborn Screening and Genetic Counseling Fund pursuant to Section 25-4-1006, C.R.S., \$7,000(T) shall be from funds appropriated to the Water Quality Control Division, and \$14,315 shall be from various sources of cash funds exempt.

(B) Laboratory Services - Chemistry and Microbiology

Personal Services	2,534,379	371,612 (6.3 FTE)	1,361,434 ^a (21.4 FTE)	246,791 ^b (3.4 FTE)	554,542 (8.6 FTE)
Operating Expenses	<u>1,545,119</u>	92,035	1,116,340 ^a	231,856 ^b	104,888
	4,079,498				

^a Of these amounts, \$1,421,383 shall be from the Newborn Screening and Genetic Counseling Cash Fund pursuant to Section 25-4-1006, C.R.S. and \$1,056,391 shall be from various sources of cash funds.

^b Of these amounts, \$254,469(T) shall be from funds appropriated to the Water Quality Control Division, \$50,425(T) shall be from indirect cost recoveries, \$88,145 shall be from reserves in the Newborn Screening and Genetic Counseling Cash Fund pursuant to Section 25-4-1006, C.R.S., and \$85,608 shall be from various sources of cash funds exempt.

(C) Radioactive Materials and Certification

Personal Services	1,713,216	96,983 (2.1 FTE)	1,328,462 ^a (20.6 FTE)	27,126 ^b	260,645 (7.0 FTE)
Operating Expenses	<u>299,515</u>		112,626 ^a		186,889
	2,012,731				

^a Of these amounts, \$1,105,219 shall be from the Radiation Control Fund and \$335,869 shall be from the Law Enforcement Assistance Fund.

^b This amount shall be from reserves in the Radiation Control Fund.

(D) Emergency Management

Personal Services	394,541	83,420 (1.4 FTE)			311,121 (4.8 FTE)
Operating Expenses	<u>64,533</u>				64,533
	459,074				

9,040,446

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(4) LOCAL HEALTH SERVICES						
Public Health Nurses in areas not served by local health departments	1,039,667		1,039,667			
Environmental Health Specialists in areas not served by local health departments	260,779		260,779			
Local, District, and Regional Health Department Distributions pursuant to Section 25-1-516, C.R.S.	<u>4,952,104</u>		4,952,104			
	6,252,550					
(5) AIR QUALITY CONTROL DIVISION¹⁹⁴						
(A) Administration						
Personal Services	286,120			115,792 ^a (1.6 FTE)	108,844 ^b (1.5 FTE)	61,484 ^c (1.4 FTE)
Operating Expenses	9,751					9,751 ^c
Indirect Cost Assessment	<u>2,017,160</u>			916,458 ^d	707,267 ^b	393,435 ^c
	2,313,031					

^a This amount shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7(2)(b), C.R.S.

^b These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund.

^c These amounts are funds anticipated to be received from the U.S. Environmental Protection Agency and are reflected for informational purposes only.

^d Of this amount, \$896,939 shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7(2)(b), C.R.S., \$7,033 shall be from the Ozone Protection Fund pursuant to Section 25-7-135, C.R.S., and \$12,486 shall be from various sources of cash funds.

(B) Technical Services**(1) Air Quality Monitoring**

Personal Services	1,182,383	93,164 ^a (1.6 FTE)	833,365(H) ^b (12.8 FTE)	255,854 ^c (5.1 FTE)
Operating Expenses	113,803		97,446(H) ^b	16,357 ^c
Local Contracts	<u>117,042</u>	10,843 ^a	73,246(H) ^b	32,953 ^c
	1,413,228			

^a These amounts shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7(2)(b), C.R.S.

^b These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund.

^c These amounts shall be from the U.S. Environmental Protection Agency.

(2) Modeling and Analysis

Personal Services	511,305	84,141 ^a (1.4 FTE)	155,987 ^b (2.4 FTE)	271,177 ^c (4.7 FTE)
Operating Expenses	<u>155,326</u>	12,878 ^a	122,256 ^b	20,192 ^c
	666,631			

^a These amounts shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7(2)(b), C.R.S.

^b These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund.

^c These amounts are funds anticipated to be received from the U.S. Environmental Protection Agency and are reflected for informational purposes only.

(3) Visibility and Risk Assessment

Personal Services	328,883	195,625 ^a (2.8 FTE)	58,578 ^b (1.0 FTE)	74,680 ^c (1.6 FTE)
Operating Expenses	<u>30,470</u>			30,470 ^c
	359,353			

^a This amount shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7(2)(b), C.R.S.

^b This amount shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund.

^c These amounts are funds anticipated to be received from the U.S. Environmental Protection Agency and are reflected for informational purposes only.

(C) Mobile Sources**(1) Research and Support**

Personal Services	1,387,558		1,196,494(H) ^a (18.4 FTE)	191,064 ^b (2.9 FTE)
Operating Expenses	<u>310,047</u>		291,797(H) ^a	18,250 ^b

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	1,697,605					
(2) Inspection and Maintenance						
Personal Services	620,565				620,565 ^a	
					(9.8 FTE)	
Operating Expenses	36,960				36,960 ^a	
Diesel Inspection/ Maintenance Program	576,613			176,833 ^b	399,780 ^a	
				(2.0 FTE)	(5.0 FTE)	
Mechanic Certification Program	19,960			19,960 ^b		
				(0.3 FTE)		
Local Grants	<u>45,299</u>				45,299 ^a	
	1,299,397					

^a These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund.

^b These amounts shall be from the U.S. Environmental Protection Agency.

(D) Stationary Sources

(1) Inventory and Support Services

Personal Services	1,382,099	834,206(H) ^a	547,893 ^b
		(11.4 FTE)	(8.9 FTE)
Operating Expenses	<u>254,600</u>	254,600 ^a	
	1,636,699		

^a These amounts shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7(2)(b), C.R.S.

^b This amount shall be from the U.S. Environmental Protection Agency.

(2) Permits and Compliance Assurance

Personal Services	2,545,014	1,887,810 ^a (30.5 FTE)	99,841 ^b	557,363 (8.6 FTE)
Operating Expenses	39,678	33,348 ^a		6,330
Local Contracts	<u>343,492</u>	99,114 ^a		244,378
	2,928,184			

^a These amounts shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7(2)(b), C.R.S.

^b This amount shall be from reserves in the Stationary Sources Control Fund pursuant to Section 25-7-114.7(2)(b), C.R.S.

(3) Hazardous and Toxic Control

Personal Services	671,010	536,954 ^a (9.1 FTE)		134,056 (2.2 FTE)
Operating Expenses	65,061	65,061 ^a		
Preservation of the Ozone Layer	189,166	127,491 ^b (2.0 FTE)	61,675 ^c	
	<u>925,237</u>			

^a Of these amounts, \$566,154 shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7(2)(b), C.R.S., and \$35,861 shall be from the Lead Hazard Reduction Cash Fund pursuant to Section 25-5-1106, C.R.S.

^b This amount shall be from the Ozone Protection Fund pursuant to Section 25-7-135, C.R.S.

^c Of this amount, \$33,433 shall be from reserves in the Stationary Sources Control Fund pursuant to Section 25-7-114.7(2)(b), C.R.S., and \$28,242 shall be from reserves in the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund.

13,239,365

(6) WATER QUALITY CONTROL DIVISION¹⁹⁴

(A) Administration

Personal Services	596,944	371,295(M) (8.6 FTE)	94,474 ^a (2.4 FTE)	131,175 ^b (1.5 FTE)
Operating Expenses	41,430	21,196(M)	2,146 ^a	18,088 ^b
Indirect Cost Assessment	<u>965,519</u>		301,784 ^c	651,632 ^b
	1,603,893		12,103(T) ^d	

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(B) Watershed Assessment, Outreach, and Assistance						
Personal Services	1,871,504	512,886 (6.5 FTE)		194,606 ^a (3.0 FTE)	173,585(T) ^b (3.3 FTE)	990,427 ^c (16.0 FTE)
Operating Expenses	526,937	416,763			11,295(T) ^b	98,879 ^c
Local Grants and Contracts	<u>1,042,392</u>					1,042,392 ^c
	3,440,833					

^a This amount shall be from the Water Quality Control Fund pursuant to Section 25-8-502, C.R.S.

^b These amounts shall be from the Department of Agriculture, Groundwater Protection Fund Pursuant to Section 25-8-205.5(8), C.R.S.

^c These amounts shall be from the U.S. Environmental Protection Agency.

(C) Permitting and Compliance Assurance

Personal Services	2,059,514	382,834 (5.6 FTE)		1,113,668 ^a (20.9 FTE)	140,573 ^b (2.0 FTE)	422,439 ^c (4.7 FTE)
Operating Expenses	<u>168,104</u>	15,317		118,812 ^a	10,727 ^b	23,248 ^c
	2,227,618					

^a Of these amounts, \$915,180 shall be from the Water Quality Control Fund pursuant to Section 25-8-502, C.R.S., \$182,276 shall be from the Sludge Management Program Fund pursuant to Section 30-20-110.5(3), C.R.S., and \$135,024 shall be fees collected by the Industrial Pretreatment Program pursuant to Section 25-8-508, C.R.S.

^b These amounts shall be from cash funds exempt revenues that are from a revenue change as a result of Amendment 14, concerning the regulation of commercial hog facilities, which was approved by voters statewide at the 1998 general election.

^c These amounts shall be from the U.S. Environmental Protection Agency and are shown for informational purposes only.

(D) Drinking Water Program

Personal Services	1,743,476	437,498(M)	1,305,978 ^a
		(8.6 FTE)	(19.8 FTE)
Operating Expenses	<u>156,884</u>	35,826(M)	121,058 ^a
	1,900,360		

^a These amounts shall be from the U.S. Environmental Protection Agency and are shown for informational purposes only.

9,172,704

(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION^{194a}

(A) Division Director's Office

Program Costs	384,322	211,508	117,847 ^a	54,967 ^b
		(3.5 FTE)	(2.0 FTE)	
Legal Services for 6,145 hours	342,952		191,149 ^a	1,060(T) ^c 150,743
Indirect Cost Assessment	<u>1,481,334</u>		569,976 ^a	43,095(T) ^c 868,263
	2,208,608			

^a Of these amounts, \$318,716 shall be from the Hazardous Waste Service Fund pursuant to Section 25-15-304, C.R.S., \$250,339 shall be from the Solid Waste Management Fund pursuant to Section 30-20-118, C.R.S., \$174,663 shall be from the Hazardous Substance Response Fund pursuant to Section 25-16-104.6, C.R.S., \$134,190 shall be from the Hazardous Waste Commission Fund pursuant to Section 25-15-315, C.R.S., and \$1,064 shall be from the Colorado Open Records Act fees collected.

^b Of this amount, \$48,144 shall be from reserves in the Hazardous Waste Commission Fund pursuant to Section 25-15-315, C.R.S., and \$6,823 shall be from the Department of Local Affairs using the Local Government Severance Tax Fund pursuant to Section 39-29-110 (1) (b) (I), C. R. S.

^c These amounts shall be from the Department of Local Affairs using the Local Government Severance Tax Fund pursuant to Section 39-29-110(1)(b)(I), C.R.S.

(B) Hazardous Waste Control Program

Personal Services	2,192,926	1,132,523 ^a	1,060,403 ^b
		(17.4 FTE)	(17.2 FTE)
Operating Expenses	<u>90,206</u>	46,404 ^a	43,802 ^b
	2,283,132		

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^a These amounts shall be from the Hazardous Waste Service Fund pursuant to Section 25-15-304, C.R.S.

^b These amounts are anticipated to be received from the U.S. Environmental Protection Agency, the U.S. Department of Defense, and the Agency for Toxic Substances and Disease Registry, and are reflected for informational purposes only.

(C) Solid Waste Control Program

Program Costs	1,239,203			1,168,054 ^a (12.2 FTE)		71,149 (1.0 FTE)
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^a Of this amount, \$1,022,957 shall be from the Solid Waste Management Fund pursuant to Section 30-20-118, C.R.S., and \$145,097 shall be from the Hazardous Substance Response Fund pursuant to Section 25-16-104.6, C.R.S.

(D) Uranium Mill Tailings Remedial Action Program

Program Costs	306,907				217,674(T) ^a (2.5 FTE)	89,233 ^b (1.1 FTE)
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^a This amount shall be from the Department of Local Affairs using the Local Government Severance Tax Fund pursuant to Section 39-29-110(1)(b)(I), C.R.S.

^b This amount shall be from the U.S. Department of Energy, and is shown for information purposes only.

(E) Contaminated Site Cleanups¹⁵²

Personal Services	3,501,630	533,019 (9.0 FTE)		887,838 ^a (12.8 FTE)		2,080,773 ^b (23.4 FTE)
Operating Expenses	243,935	16,581		103,230 ^a		124,124 ^b
Contaminated Sites						
Operation and Maintenance	<u>2,132,000</u>			264,500(H) ^a		1,867,500 ^b
	5,877,565					

^a Of these amounts, \$1,250,797 shall be from the Hazardous Substance Response Fund pursuant to Section 25-16-104.6, C.R.S., and \$4,771 shall be from Colorado Open Records Act fees collected.

^b These amounts shall be from the U.S. Environmental Protection Agency and the U.S. Department of Defense.

(F) Rocky Flats Agreement

Program Costs	2,497,626				2,497,626
					(30.3 FTE)
Legal Services for 400 hours	22,324				22,324
Payment to the Office of the Governor	20,000				20,000
Indirect Cost Assessment	<u>494,398</u>				494,398
	3,034,348				

14,949,763

(8) CONSUMER PROTECTION

Personal Services	1,858,478	1,379,026	274,001 ^a	62,098(T) ^b	143,353
		(20.9 FTE)	(4.6 FTE)	(0.8 FTE)	(1.4 FTE)
Operating Expenses	160,170	21,273	41,939 ^a	6,165(T) ^b	90,793
Indirect Cost Assessment	<u>74,705</u>		36,238 ^a		38,467
	2,093,353				

^a Of these amounts, \$318,379 shall be from the Food Protection Cash Fund pursuant to Section 25-4-1608, C.R.S., and \$33,799 shall be from the Artificial Tanning Device Education Fund pursuant to Section 25-5-1004, C.R.S.

^b Of these amounts, \$60,372 shall be from the Department of Corrections and \$7,891 shall be from the Department of Human Services.

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION¹⁹⁵

(A) Administration, General Disease Control and Surveillance

Personal Services	980,804	527,842			452,962 ^a
		(8.1 FTE)			(6.4 FTE)
Operating Expenses	435,541	322,153	4,515 ^b		108,873 ^a
Indirect Cost Assessment	<u>1,719,696</u>		1,070 ^b	27,060(T) ^c	1,691,566
	3,136,041				

^a These amounts shall be from the Preventive Health Services Block Grant.

^b Of these amounts, \$4,515 shall be from the sale of rabies vaccines and \$1,070 shall be from various sources of cash funds.

^c Of this amount, \$13,493 shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing and \$13,567 shall be from federal funds appropriated in the Department of Human Services.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) Special Purpose Disease Control Programs							
(1) Immunization¹⁹⁶							
Personal Services	1,004,187					11,011(T) ^a	993,176
						(0.2 FTE)	(19.0 FTE)
Operating Expenses	<u>8,044,316</u>		444,730			103,153(T) ^a	7,496,433
	9,048,503						
^a These amounts shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing.							
(2) Sexually Transmitted Disease, HIV and AIDS							
Personal Services	3,042,133						3,042,133
							(54.6 FTE)
Operating Expenses	<u>2,642,728</u>		33,139				2,609,589
	5,684,861						
(3) Ryan White Act¹⁹⁷							
Personal Services	303,493		31,699				271,794
			(0.4 FTE)				(3.6 FTE)
Operating Expenses	<u>5,605,192</u>		1,243,909				4,361,283
	5,908,685						
(4) Tuberculosis Control and Treatment¹⁹⁸							
Personal Services	401,294		67,498			81,148 ^a	252,648
			(1.2 FTE)			(1.7 FTE)	(3.9 FTE)
Operating Expenses	<u>1,157,451</u>		877,363			196,328 ^a	83,760
	1,558,745						

^a Of these amounts, \$240,864(T) shall be from federal funds appropriated in the Department of Human Services, and \$36,612(L) shall be from county tuberculosis treatment matching funds pursuant to Section 25-4-513, C.R.S.

(C) Environmental Epidemiology

(1) Birth Defects Monitoring and Prevention

Personal Services	466,930	336,882	130,048
		(5.5 FTE)	(2.6 FTE)
Operating Expenses	<u>59,428</u>	25,186	34,242
	526,358		

(2) Federal Grants	2,769,045		2,769,045
			(15.5 FTE)

28,632,238

(10) FAMILY AND COMMUNITY HEALTH SERVICES DIVISION¹⁹⁵

(A) Director's Office

General Programs,
Administration, and
Evaluation

	4,823,961			4,823,961 ^a
				(20.4 FTE)
Indirect Cost Assessment	<u>1,719,964</u>	27,930 ^b	88,200 ^c	1,603,834 ^a
	6,543,925			

^a Of these amounts, \$5,361,705 shall be from the Maternal and Child Health Block Grant.

^b This amount shall be from the Newborn Screening and Genetic Counseling Cash Funds pursuant to Section 25-4-1006, C.R.S.

^c Of this amount, \$72,973(T) shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing, \$6,756 shall be from private grants, and \$8,471 shall be from various sources of cash funds exempt.

(B) Community Nursing

Personal Services	420,217	221,964(M)	198,253 ^a
		(5.4 FTE)	
Operating Expenses	16,705	16,705(M)	
Indirect Cost Assessment	<u>2,775</u>		2,775
	439,697		

^a These amounts shall be from the Maternal and Child Health Block Grant.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(C) Child, Adolescent, and School Health						
Early and Periodic Screening, Diagnosis and Treatment Program	2,869,631				2,869,631(T) ^a (6.0 FTE)	
Department of Education Nursing Grant	40,243				40,243(T) ^b (0.5 FTE)	
Private Grants	571,610				571,610 ^c (1.0 FTE)	
Federal Grants ¹⁹⁹	801,607					801,607 ^d (3.1 FTE)
	<u>4,283,091</u>					

^a This amount shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing.

^b This amount shall be from federal funds appropriated in the Department of Education.

^c This amount shall be from grants and donations.

^d Of this amount, \$533,363 is an abstinence education grant from the U.S. Department of Health and Human Services, Public Health Service and is shown for informational purposes only.

(D) Women's Health - Family Planning²⁰⁰

Personal Services	373,702	373,702 (6.4 FTE)				
Operating Expenses	88,068	88,068				
Purchase of Services ^{201, 202}	3,285,041	1,191,964			66,055(T) ^a	2,027,022
Federal Grants	30,745					30,745 (0.6 FTE)
	<u></u>					

3,777,556

^a This amount shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing.

(E) Children With Special Needs - Genetics

(1) Health Care Program for Children with Special Needs

Personal Services	1,205,602	698,518(M) (14.6 FTE)	507,084 ^a (7.4 FTE)
Operating Expenses	100,577	87,577(M)	13,000 ^a
Community-based Case Management	204,529		204,529 ^a
Purchase of Services	<u>4,150,600</u>	2,042,591(M)	1,476,030 ^a
	5,661,308		

^a These amounts shall be from the Maternal and Child Health Block Grant.

^b This amount shall be from client fees.

^c This amount shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing.

(2) Genetics Counseling

Personal Services	40,484	40,484 ^a (1.0 FTE)
Operating Expenses	<u>846,613</u>	846,613 ^a
	887,097	

^a These amounts shall be from the Newborn Screening and Genetic Counseling Cash Fund pursuant to Section 25-4-1006, C.R.S.

(3) Department of Education

Grant	68,469	68,469(T) ^a (0.4 FTE)
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^a This amount shall be from federal funds appropriated in the Department of Education.

(4) Federal Grants	313,647	313,647 (1.9 FTE)
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(F) Nutrition Services

Ch. 413

Department of Public Health and Environment

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Women, Infants, and Children Supplemental Food Grant	52,612,026						52,612,026 (20.6 FTE)
Child and Adult Care Food Program	25,248,390						25,248,390 (12.8 FTE)
	<u>77,860,416</u>						
(G) Rural - Primary Care							
Dental Programs	639,972		580,213 (0.8 FTE)				59,759 (1.0 FTE)
Migrant Health	1,037,224					120,114(T) ^a (1.3 FTE)	917,110 (9.2 FTE)
Federal Grants	312,673						312,673 (2.5 FTE)
	<u>1,989,869</u>						
		101,825,075					
(11) HEALTH FACILITIES DIVISION							
(A) Licensure							
(1) Health Facilities General Licensure							
Personal Services	233,725 (5.0 FTE)		133,556		100,169 ^a		
Operating Expenses	4,180				4,180 ^a		

^a This amount shall be from federal funds appropriated in the Department of Education.

Indirect Cost Assessment	<u>23,166</u>	23,166 ^a
	261,071	

^a Of these amounts, \$88,713 shall be from the Health Facilities General Licensure Cash Fund pursuant to Section 25-3-103.1, C.R.S. and \$38,802 shall be from various sources of cash funds from within the division.

(2) Personal Care Boarding Facilities				
Personal Services	206,873	65,352	131,487 ^a	10,034 ^b
	(3.3 FTE)			
Operating Expenses	5,566		5,566 ^a	
Indirect Cost Assessment	<u>3,695</u>			3,695 ^b
	216,134			

^a These amounts shall be from the Personal Care Boarding Home Cash Fund pursuant to Section 25-27-107.5, C.R.S.

^b These amounts shall be from reserves in the Personal Care Boarding Home Cash Fund pursuant to Section 25-27-107.5, C.R.S.

(3) Medication Administration				
Personal Services	158,016		158,016 ^a	
	(0.9 FTE)			
Operating Expenses	335		335 ^a	
Indirect Cost Assessment	<u>37,510</u>		37,510 ^a	
	195,861			

^a These amounts shall be from the Medication Administration Cash Fund pursuant to Section 25-1-107(1)(ee)(V)(A), C.R.S.

(B) Medicaid/Medicare Certification Program

Personal Services	4,999,785		2,831,351(T) ^a	2,168,434
	(81.7 FTE)			
Operating Expenses	516,280		210,085(T) ^a	306,195
Indirect Cost Assessment	<u>954,855</u>		445,287(T) ^a	509,568
	6,470,920			

^a These amounts shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing.

7,143,986

(12) EMERGENCY MEDICAL SERVICES AND PREVENTION DIVISION¹⁹⁵

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(A) Emergency Medical Services and Injury							
(1) Program and Administration							
Personal Services	790,437					790,437 ^a	
						(11.0 FTE)	
Operating Expenses	29,474					29,474 ^a	
Indirect Cost Assessment	<u>249,135</u>				29,928 ^b	214,531 ^a	4,676
	1,069,046						
^a These amounts shall be from the Emergency Medical Services Account in the Highway Users Tax Fund pursuant to Section 25-3.5-603, C.R.S.							
^b This amount shall be from the Trauma System Cash Fund pursuant to Section 25-3.5-705, C.R.S.							
(2) Improvements to County							
Emergency Medical Services	950,817					950,817 ^a	
^a This amount shall be from the Emergency Medical Services Account in the Highway Users Tax Fund pursuant to Section 25-3.5-603, C.R.S.							
(3) Emergency Medical Services Grant Program	2,762,976					2,762,976 ^a	
^a This amount shall be from the Emergency Medical Services Account in the Highway Users Tax Fund pursuant to Section 25-3.5-603, C.R.S.							
(4) Trauma Facility Designation							
Personal Services	363,741				363,741 ^a		
					(2.1 FTE)		
Operating Expenses	<u>24,439</u>				24,439 ^a		
	388,180						

^a These amounts shall be from the Trauma System Cash Fund pursuant to Section 25-3.5-705, C.R.S.

(5) Federal Grants	70,553			70,553
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(B) Prevention Programs

(1) Programs and Administration				
Personal Services	908,210	121,678 (2.0 FTE)		786,532 ^a (11.7 FTE)
Operating Expenses	664,853			664,853 ^a
Indirect Cost Assessment	<u>605,053</u>		112 ^b	604,941 ^a
	2,178,116			

^a Of these amounts, \$829,815 shall be from the Preventive Health Services Block Grant and is shown for informational purposes only.

^b This amount shall be from various sources of cash funds exempt.

(2) Cancer Registry				
Personal Services	525,362	187,217 (2.0 FTE)		338,145 (8.0 FTE)
Operating Expenses	<u>74,955</u>	42,114		32,841
	600,317			

(3) Chronic Disease and Cancer Prevention Grants ²⁰³	5,115,531		8,000 ^a	5,107,531 (33.8 FTE)
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^a This amount shall be from donations and grants received by the Breast Cancer Screening Fund pursuant to Section 25-4-1503, C.R.S.

13,135,536

**TOTALS PART XVI
(PUBLIC HEALTH AND
ENVIRONMENT)^{5,6}**

<u>\$227,729,746</u>	<u>\$24,247,727</u>	<u> </u>	<u>\$22,213,981</u>	<u>\$33,111,070^a</u>	<u>\$148,156,968</u>
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^a Of this amount, \$20,907,412 contains a (T) notation and \$36,612 contains an (L) notation.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

- 5 ~~All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2000-01. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~
- (Governor lined through this provision. See the editor's note and the Governor's letter following this act.)
- 6 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.
- 152 Department of Law, Special Purpose, Comprehensive Environmental Response, Compensation and Liability Act Contracts; Department of Natural Resources, Executive Director's Office, Comprehensive Environmental Response, Compensation and Liability Act; and Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups -- It is the intent of the General Assembly that the Department work toward the goal of removing contaminated sites from the federal list of Superfund sites as soon as possible. In this regard, the departments are requested to cooperate in the preparation of a report on the State's CERCLA Program. The report should be prepared annually and should be submitted with each department's budget request. This report should include detailed expenditures, by department, for CERCLA contracts, including actual, estimated, and requested funding for personal services, contract services, operating expenses, and other costs. The report also should include an analysis of long-term funding needs of the State in responding to, litigating, and cleaning up CERCLA sites, including estimated long-term maintenance costs for these sites. The report should discuss the possible downsizing of the State's CERCLA programs.
- 190 Department of Public Health and Environment, Administration and Support -- The Department is requested to present its FY 2001-02 budget

submission in the revised Long Bill format. All figures are requested to be presented in this format, including but not limited to the two prior years' actual expenditures, allocated pots, and revenue schedules. The budget request should also delineate all reversions and unutilized FTE, by line item, by fund source, for the prior years actual expenditures. The budget request should include increases and decreases in federal funds received, by line item, for the prior years actual expenditures.

191 ~~Department of Public Health and Environment, Administration and Support -- It is the intent of the General Assembly that the Department shall not exceed the total FTE authorization included in the Long Bill, and that any transfer of FTE between divisions within the Department shall be limited to federally-funded grants or programs and again shall not exceed the total authorized level. Any exception to this policy should be limited to federal funds and should be reported to the Joint Budget Committee, documenting the source and amount of funding, increase in number of FTE, activities to be performed, and anticipated time frame for continued receipt of new funding.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

192 Department of Public Health and Environment, Center for Health and Environmental Statistics -- The Department is requested to provide, with its FY 2001-2002 budget request, a report summarizing the feasibility of replacing its current mainframe computer system. This study should include, but not limited to, funding needs and planned funding levels.

193 Department of Public Health and Environment, Center for Health and Environmental Information, Information Technology Services, Information Technology Asset Maintenance -- The department is requested to prepare a detailed inventory of desktop and laptop computers for each of the department's organizational units. The report should also include the expenses, by line item, by fund source, that were used to pay for computer replacements in FY 1999-00 and in FY 1998-99. The Department is requested to provide this report to the Joint Budget Committee by October 1, 2000.

194 Department of Public Health and Environment, Air Quality Control Division; and Water Quality Control Division -- The Department is requested to provide the Joint Budget Committee with quarterly revenue and expenditure reports for all activities relating to the regulation of hog farms in accordance with Amendment 14, approved by voters statewide at the 1998 General Election. The first quarterly report should be submitted on or before July 15, 2000, for the immediately preceding three months. Subsequent quarterly reports should be submitted on or before October 15, January 15, and April 15. These reports should compare projected to actual revenues, projected and actual expenditures, and include workload data relevant to expenditures and FTE. The Department is also requested to submit recommendations regarding any statutory changes needed to improve this program.

194a Department of Public Health and Environment, Hazardous Materials and Waste Management Division -- It is the intent of the General Assembly that the Department perform routine water quality inspections in Waterton Canyon in response to remediation efforts by the United States Environmental Protection Agency.

195 ~~Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division; Emergency Medical Services and Prevention Division; Laboratory and Radiation Services; Center for Health and Environmental Statistics; and Family and Community Health~~

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

~~Services Division -- The Department is requested to provide to the Joint Budget Committee a chart of federal grants for each of these divisions with its annual budget submission. This chart should show the following information for each federal grant: Grant name, federal fiscal year, grant period, federal funding agency, and brief description of program funded by the grant; amount expended and FTE used in the past two actual state fiscal years, amount estimated and FTE assigned in the current state fiscal year, and amount anticipated and FTE planned for use in the request state fiscal year.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

- 196 Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Special Purpose Disease Control Programs, Immunization -- The Department is requested to provide, with its annual budget submission, detailed information regarding immunization services and funding. This information should include, but not be limited to: the amount and funding source available for each line item where funds are provided to support immunization services, including General Fund dollars, cash funds, cash funds exempt, and federal funds; a description of services provided relative to funding in each line item; an explanation of service delivery, including a distinction between public local or public county, public state, non-profit, and private providers; and the number of patients served in each applicable program.
- 197 Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Special Purpose Disease Control Programs, Ryan White Act -- The Department is requested to provide quarterly reporting to the Joint Budget Committee with regard to the AIDS drug assistance program. The first quarterly report should be submitted on or before July 20, 2000, for the immediately preceding three months. Subsequent quarterly reports should be submitted on October 20, 2000, January 20, 2001 and April 20, 2001. Reporting should include, but not be limited to: the total and average monthly number of clients served, with a description of the demographic profile of the client population; the total and average monthly costs to provide pharmaceutical products to those clients; a listing of the pharmaceuticals on the formulary, and manufacturer of each product, and respective average price for a month's supply of each product; the total amount of available funds, including state general fund support, federal Title I and Title II support, and any other source as appropriate.
- 198 Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Special Purpose Disease Control Programs, Tuberculosis Control and Treatment -- The Department is requested to provide, with its annual budget submission, a listing of counties which participate in tuberculosis control. Information should include, but not be limited to, the number of patients served for tuberculosis infection and active tuberculosis in each county, the total costs associated with all aspects of treatment and control by county, and

a breakout of each revenue source. This information will account for counties' 20 percent match required in Section 25-4-513, C.R.S. This information should be provided for one actual year, the estimate year, and the request year.

- 199 Department of Public Health and Environment, Family and Community Health Services Division, Child, Adolescent, and School Health, Federal Grants -- The Department is requested to provide to the Joint Budget Committee, with its annual budget submission, a detailed plan explaining how federal Maternal Child Health Block Grant abstinence funds are to be used in state FY 2000-2001. This information should include, but is not limited to: the amount and duration of anticipated funding; list of grantees; intent and objectives of associated program(s); targeted program population, including a breakout by age group; and performance measures.
- 200 Department of Public Health and Environment, Family and Community Health Services Division, Women's Health - Family Planning -- Pursuant to Article V, Section 50, of the Colorado Constitution, no public funds shall be used by the State of Colorado, its agencies or political subdivisions to pay or otherwise reimburse, either directly or indirectly, any person, agency or facility for the performance of any induced abortion, provided however, that the General Assembly, by specific bill, may authorize and appropriate funds to be used for those medical services necessary to prevent the death of either a pregnant woman or her unborn child under circumstances where every reasonable effort is made to preserve the life of each.
- 201 Department of Public Health and Environment, Family and Community Health Services Division, Women's Health - Family Planning, Purchase of Services -- The Department is requested to submit a report to the Joint Budget Committee with its annual budget submission. This report should include, but not be limited to, a detailed explanation of how state funds are expended by each contractor receiving any amount of state funds for the family planning program. Reporting should be completed for each contract organization, including public, private, and non-profit organizations, and should itemize expenditures for the previous fiscal year actual amounts, the current fiscal year estimated amounts, and the request fiscal year amounts.
- 202 ~~Department of Public Health and Environment, Family and Community Health Services Division, Women's Health - Family Planning, Purchase of Services -- It is the intent of the General Assembly that a portion of the funds for this program be used for peer intervention efforts. The Department is requested to include the following information in its annual budget submission: a listing of peer intervention programs which have been awarded family planning dollars and the amount of funds given to each, and the number of teens participated in listed peer intervention programs.~~
- (Governor lined through this provision. See the editor's note and the Governor's letter following this act.)
- 203 Department of Public Health and Environment, Emergency Medical Services and Prevention Division, Prevention Programs, Chronic Disease and Cancer Prevention Grants -- The General Assembly accepts no obligation to continue funding for these programs when federal funds are no longer available. Any match requirements for these federal grants are to be provided by non-state sources. The Department is responsible for documenting the sources of matching funds, which should be submitted to the Joint Budget Committee annually with its budget request, and which will serve as proof of the required state match for these federal dollars.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**PART XVII
DEPARTMENT OF PUBLIC SAFETY**

(1) EXECUTIVE DIRECTOR'S OFFICE

Personal Services	2,002,209				2,002,209(T) ^a (34.5 FTE)	
Health, Life, and Dental	2,414,566	42,009		101,238 ^b	2,196,324 ^c	74,995
Short-term Disability	21,248	157		820 ^b	19,847 ^d	424
Salary Survey and Senior						
Executive Service	2,499,369	540,747		103,708 ^b	1,801,521 ^e	53,393
Anniversary Increases	755,476	135,833		30,873 ^b	584,534 ^f	4,236
Shift Differential	336,614	64,806		84,915 ^b	186,893 ^g	
Workers' Compensation	1,206,776				1,206,776(T) ^a	
Operating Expenses	176,348				176,348(T) ^a	
Legal Services for 2,113 hours	117,927	117,927				
Purchase of Services from Computer Center	16,463				16,463(T) ^a	
Payment to Risk Management and Property Funds	325,678				325,678(T) ^a	
Vehicle Lease Payments ²⁰⁴	47,245			3,033 ^b	44,212(T) ^h	
Leased Space	895,315	83,503			725,737 ⁱ	86,075
Capitol Complex Leased Space	710,933			2,612 ^b	687,605 ^j	20,716

Lease Purchase - 700				
Kipling Street	580,080		580,080 ^k	
Utilities	73,652		73,652 ^l	
Distributions to Local Government	50,000		50,000 ^m	
Witness Protection Program ²⁰⁵	50,000		50,000 ⁿ	
Colorado Integrated Criminal Justice Information System (CICJIS) ^{16, 206}	1,432,974	856,454	176,520(T) ^a	400,000
		(5.0 FTE)		
		13,712,873		

^a These amounts shall be from indirect cost recoveries.

^b These amounts shall be from various sources of cash funds.

^c Of this amount, \$1,678,423 shall be from the Highway Users Tax Fund, \$391,881(T) shall be from indirect cost recoveries, \$12,879(T) shall be from the capitol complex leased space rent proceeds transferred from the Department of Personnel, and \$113,141 shall be from various sources of cash funds exempt.

^d Of this amount, \$14,521 shall be from the Highway Users Tax Fund, \$4,389(T) shall be from indirect cost recoveries, \$71(T) shall be from the capitol complex leased space rent proceeds transferred from the Department of Personnel, and \$866 shall be from various sources of exempt cash funds.

^e Of this amount, \$1,677,612 shall be from the Highway Users Tax Fund, \$6,288(T) shall be from the capitol complex leased space rent proceeds transferred from the Department of Personnel, and \$117,621 shall be from various sources of exempt cash funds.

^f Of this amount, \$535,110 shall be from the Highway Users Tax Fund, \$5,321(T) shall be from the capitol complex leased space rent proceeds transferred from the Department of Personnel, and \$44,103 shall be from various sources of exempt cash funds.

^g Of this amount, \$164,408 shall be from the Highway Users Tax Fund, \$13,464(T) shall be from the capitol complex leased space rent proceeds transferred from the Department of Personnel, and \$9,021 shall be from various sources of exempt cash funds.

^h Of this amount, \$10,554 shall be from Limited Gaming funds appropriated in the Department of Revenue and \$33,658 shall be from indirect cost recoveries.

ⁱ Of this amount, \$393,936 shall be from the Highway Users Tax Fund, \$273,637(T) shall be from indirect cost recoveries, \$31,386(T) shall be from user fees collected from other state agencies for the Garage Operation, \$14,507(T) shall be from user fees collected from other state agencies for the Aircraft Pool, \$10,621(T) shall be from Limited Gaming funds appropriated in the Department of Revenue, and \$1,650(T) shall be from the Sex Offender Surcharge Fund pursuant to Section 18-21-103, C.R.S., appropriated in the Department of Public Safety, Division of Criminal Justice.

^j Of this amount, \$312,924 shall be from the Highway Users Tax Fund, \$367,470(T) shall be from indirect cost recoveries, and \$7,211 shall be from various sources of exempt cash funds.

^k Of this amount, \$312,663 shall be from the Highway Users Tax Fund and \$267,417(T) shall be from indirect cost recoveries.

^l Of this amount, \$70,294 shall be from the Highway Users Tax Fund, and \$3,358(T) shall be from user fees collected from other state agencies for the Garage Operation.

^m This amount shall be from the Hazardous Materials Safety Fund pursuant to Section 42-20-107, C.R.S.

ⁿ This amount shall be from reserves in the Witness Protection Fund pursuant to Section 24-33.5-106, C.R.S.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2) COLORADO STATE PATROL²⁰⁷							
Colonel, Lt. Colonels, Majors, and Captains	2,599,471					2,599,471 ^a (33.0 FTE)	
Sergeants, Technicians, and Troopers	31,520,513				544,629 ^b (11.0 FTE)	30,377,236 ^c (564.6 FTE)	598,648 (18.5 FTE)
Civilians	3,581,168				46,141 ^d (2.0 FTE)	3,423,675 ^e (79.5 FTE)	111,352 (2.5 FTE)
Retirements	400,000					400,000 ^a	
Overtime ²⁰⁸	404,891				5,669 ^b	385,051 ^f	14,171
Operating Expenses	4,556,726				334,070 ^b	3,789,805 ^g	432,851
Vehicle Lease Payments ²⁰⁴	4,000,896				47,652 ^b	3,940,067 ^h	13,177
Dispatch Services ²⁰⁹	5,026,444		143,990 (2.0 FTE)		325,349 ⁱ (11.0 FTE)	4,552,728 ^j (123.1 FTE)	4,377
State Patrol Training Academy	1,896,196				171,748 ⁱ (1.0 FTE)	1,724,448 ^k (16.0 FTE)	
Highway Safety Grants	500,000					500,000(T) ^l	
Aircraft Pool ²¹⁰	488,861		84,901		9,900 ^b	394,060 ^m (6.0 FTE)	
Aircraft Engine Reserve	180,000					180,000(T) ⁿ	
Capitol and Governor's Security	1,893,829		1,374,247 (24.0 FTE)			519,582(T) ^o (13.0 FTE)	
Highway Road Closure Fund	725,000				225,000 ^b	500,000(T) ^l	

Nuclear Materials				
Transportation	2,500	2,500 ^p		
Hazardous Materials				
Routing	516,938	107,290 ^q	409,648 ^a	
		(1.5 FTE)	(6.5 FTE)	
Hazardous Materials				
Equipment	171,000		171,000 ^a	
Vehicle Identification				
Number Inspections	47,663	47,663 ^r		
Garage Operations	584,634	7,920 ^b	576,714(T) ^s	
			(2.0 FTE)	
Victim Assistance	250,430		250,430(T) ^t	
			(6.5 FTE)	
Counter-drug Program ²¹¹	499,217		400,000 ^u	99,217
				(2.0 FTE)
Federal Safety Grants	355,690			355,690
Indirect Cost Assessment	<u>4,896,423</u>	102,370 ^b	4,710,564 ^v	83,489
	65,098,490			

^a These amounts shall be from the Highway Users Tax Fund.

^b Of these amounts, \$53,450 shall be from the Vehicle Inspection Number Identification Fund pursuant to Section 42-5-204, C.R.S., and \$1,223,760 shall be from various local sources of cash funds.

^c Of this amount, \$29,579,565 shall be from the Highway Users Tax Fund, \$716,854(T) shall be from Limited Gaming funds appropriated in the Department of Revenue, and \$80,817 shall be from various exempt local sources.

^d Of this amount, \$25,153 shall be from the Vehicle Identification Number Inspection Fund pursuant to Section 42-5-204, C.R.S., and \$20,988 shall be from the E-470 Toll Road Authority.

^e Of this amount, \$3,386,657 shall be from the Highway Users Tax Fund, and \$37,018(T) shall be from Limited Gaming funds appropriated in the Department of Revenue.

^f Of this amount, \$375,777 shall be from the Highway Users Tax Fund, and \$9,274(T) shall be from Limited Gaming funds appropriated in the Department of Revenue.

^g Of this amount, 3,723,422 shall be from the Highway Users Tax Fund, and \$66,383(T) shall be from Limited Gaming funds appropriated in the Department of Revenue.

^h Of this amount, \$3,724,417 shall be from the Highway Users Tax Fund, \$150,000 shall be from reserves in the Auto Sales Cash Fund, and \$65,650(T) shall be from Limited Gaming funds appropriated in the Department of Revenue.

ⁱ These amounts shall be from user fees collected from non-state agencies.

^j Of this amount, \$4,151,875 shall be from the Highway Users Tax Fund, \$138,290(T) shall be from the Department of Transportation, \$131,619(T) shall be from the Department of Corrections, \$56,230(T) shall be from the Department of Natural Resources, \$32,191(T) shall be from the Department of Revenue, \$30,000(T) shall be from Limited Gaming funds appropriated in the Department of Revenue, \$10,100(T) shall be from the Department of Higher Education (Adams State College), \$1,532(T) shall be from the Department of Agriculture, and \$891(T) shall be from the Department of Public Safety (Colorado Bureau of Investigation).

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^k Of this amount, \$1,430,073 shall be from the Highway Users Tax Fund, and \$294,375(T) shall be from user fees collected from other state agencies.

^l These amounts shall be from the Department of Transportation.

^m Of this amount, \$231,039 shall be from the Highway Users Tax Fund, and \$163,021(T) shall be from user fees collected from other state agencies.

ⁿ This amount shall be from reserves in the Aircraft Engine Reserve Fund.

^o Of this amount, \$308,702 shall be from the Legislative Department and \$210,880 shall be from the capitol complex leased space rent proceeds transferred from the Department of Personnel.

^p This amount shall be from the Nuclear Materials Transportation Fund pursuant to Section 42-20-511, C.R.S.

^q This amount shall be from the Hazardous Materials Safety Fund pursuant to Section 42-20-107, C.R.S.

^r This amount shall be from the Vehicle Identification Number Inspection Fund pursuant to Section 42-5-204, C.R.S.

^s This amount shall be from user fees collected from other state agencies.

^t This amount shall be from the Victims Assistance and Law Enforcement Fund appropriated in the Department of Public Safety, Division of Criminal Justice.

^u This amount shall be from local governments for the purchase of counter-drug equipment from the federal government pursuant to Title 10, Chapter 18, Section 381 U.S.C. and shall be classified as exempt pursuant to Section 24-77-102(1), C.R.S.

^v Of this amount, \$4,628,460 shall be from the Highway Users Tax Fund and \$82,104(T) shall be from Limited Gaming funds appropriated in the Department of Revenue.

(3) DIVISION OF FIRE SAFETY

Personal Services	379,603	133,451		144,975 ^a	101,177(T) ^b	
		(1.0 FTE)		(3.0 FTE)	(2.0 FTE)	
Operating Expenses	175,280	15,926		144,071 ^a	15,283(T) ^b	
Federal Safety Grants	155,000					155,000
Indirect Cost Assessment	<u>26,853</u>			15,873 ^a	10,980(T) ^b	
	736,736					

^a These amounts shall be from the Firefighter and First Responder Certification Fund, the Fire Service Education and Training Fund, the Hazardous Materials Responder Voluntary Certification Fund, the Fire Suppression Cash Fund, and the Fireworks Licensing Cash Fund.

^b These amounts shall be from Limited Gaming funds appropriated in the Department of Revenue.

(4) DIVISION OF CRIMINAL JUSTICE⁹**(A) Administration**

Personal Services	1,565,814	747,709 (14.6 FTE)	364,592 ^a (6.5 FTE)	453,513 (7.5 FTE)
Operating Expenses	147,991	63,744	33,034 ^a	51,213
Indirect Cost Assessment	<u>120,949</u>		39,726 ^a	81,223
	1,834,754			

^a Of these amounts, \$375,005(T) shall be from the Judicial Department out of the Victim Assistance and Law Enforcement Fund pursuant to Section 24-33.5-506, C.R.S., and \$62,347 shall be from reserves in the Drug Offender Surcharge Fund.

(B) Victims Assistance

Federal Victims Assistance and Compensation Grants	9,000,000			9,000,000
State Victims Assistance and Law Enforcement Program ²¹²	<u>1,155,771</u>		1,155,771(T) ^a	
	10,155,771			

^a This amount shall be from the Judicial Department out of the Victims Assistance and Law Enforcement Fund pursuant to Section 24-33.5-506, C.R.S.

(C) Juvenile Justice and Delinquency Prevention

Juvenile Justice Disbursements	1,800,000			1,800,000
Juvenile Diversion Programs - Restitution ²¹³	1,000,000	1,000,000		
Juvenile Diversion Programs - Victim/Offender Mediation ²¹³	200,000	200,000		
Juvenile Diversion Programs ²¹³	1,283,702	1,283,702		
Alternative to Placement Projects ²¹⁴	500,000	500,000		
Build a Generation Program Grants	<u>694,000</u>		694,000(T) ^a	
	5,477,702			

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^a Of this amount, \$429,000 shall be from the Department of Local Affairs, and \$265,000 shall be from federal Juvenile Justice and Delinquency Prevention Act funds appropriated in the Department of Public Safety, Division of Criminal Justice.

(D) Community Corrections^{10, 215}

Transition Programs including standard residential services at an average rate of \$36.80 per day per offender, and specialized substance abuse treatment at an average rate of \$54.14 per day per offender	16,069,227	16,069,227				
Diversion Programs including standard residential services at an average rate of \$36.80 per day per offender, and standard nonresidential services at an average rate of \$5.12 per day per offender	19,894,544	19,894,544				
Specialized Services	110,000	110,000				
Day Reporting Center Services and Monitored Residential 3/4 House Programs	910,478	910,478				
Substance Abuse Treatment Program	<u>1,061,285</u>			1,061,285 ^a		

38,045,534

^a This amount shall be from the Drug Offender Surcharge Fund.

(E) Crime Control and System Improvement

State and Local Crime Control and System Improvement Grants	8,500,000			8,500,000
Sex Offender Surcharge Fund Program	144,246		144,246 ^a (1.5 FTE)	
Sex Offender Supervision	213,769	213,769 (2.3 FTE)		
Federal Grants	3,000,000			3,000,000 (27.6 FTE)
	<u>11,858,015</u>			

^a This amount shall be from the Sex Offender Surcharge Fund pursuant to Section 18-21-103, C.R.S. Of this amount, \$10,389 shall be used for indirect cost assessment.

67,371,776

(5) COLORADO BUREAU OF INVESTIGATION²¹⁶

(A) Administration

Personal Services	272,685	227,193 (3.0 FTE)	45,492 ^a (1.0 FTE)		
Operating Expenses	20,894	15,286	5,608 ^a		
Vehicle Lease Payments ²⁰⁴	204,876	176,415		20,329(T) ^b	8,132
Federal Grants	812,230				812,230 (3.0 FTE)
Indirect Cost Assessment	<u>187,832</u>		134,480 ^c	53,352(T) ^d	
	1,498,517				

^a These amounts shall be from fingerprint and name check processing fees for services collected from non-state agencies.

^b This amount shall be from Limited Gaming funds appropriated in the Department of Revenue.

^c This amount shall be from various sources of cash funds.

^d This amount shall be from Limited Gaming funds appropriated in the Department of Revenue.

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) Colorado Crime Information Center (CCIC)¹⁶							
(1) CCIC Program Support							
Personal Services	626,698		626,698				
			(13.0 FTE)				
Operating Expenses	<u>182,292</u>		121,632		31,635 ^a	15,165(T) ^b	13,860
	808,990						
^a This amount shall be from fees for services collected from non-state agencies.							
^b This amount shall be from fees for services collected from other state agencies.							
(2) Identification							
Personal Services	2,241,947		970,529		1,019,939 ^a	251,479(T) ^b	
			(23.0 FTE)		(19.4 FTE)	(4.0 FTE)	
Operating Expenses	<u>1,463,800</u>		239,847		119,931 ^a	1,104,022(T) ^b	
	3,705,747						
^a These amounts shall be from fingerprint and name check processing fees for services collected from non-state agencies.							
^b These amounts shall be from fingerprint and name check processing fees for services collected from other state agencies.							
(3) Information Technology							
Personal Services	972,674		972,674				
			(17.0 FTE)				
Operating Expenses	<u>961,495</u>		509,918		451,577 ^a		
	1,934,169						

^a This amount shall be from fingerprint and name check processing fees for services collected from non-state agencies.

(C) Laboratory Services

Personal Services	3,283,561	3,283,561	
		(50.0 FTE)	
Operating Expenses	752,351	734,351	18,000(T) ^a
Laboratory Equipment	<u>154,800</u>	154,800	
	4,190,712		

^a This amount shall be from the Victims Assistance and Law Enforcement Fund appropriated in the Department of Public Safety, Division of Criminal Justice.

(D) Investigative Services²¹⁷

Personal Services	2,514,850	1,944,840	570,010(T) ^a
		(28.0 FTE)	(8.0 FTE)
Operating Expenses	<u>189,285</u>	136,203	53,082(T) ^b
	2,704,135		

^a Of this amount, \$531,613 shall be from Limited Gaming funds appropriated in the Department of Revenue and \$38,397 shall be from the Victims Assistance and Law Enforcement Fund appropriated in the Department of Public Safety, Division of Criminal Justice.

^b Of this amount, \$48,972 shall be from Limited Gaming funds appropriated in the Department of Revenue and \$4,110 shall be from the Victims Assistance and Law Enforcement Fund appropriated in the Department of Public Safety, Division of Criminal Justice.

(E) State Point of Contact - National Instant Criminal Background Check Program

Personal Services	970,819	970,819
		(20.0 FTE)
Operating Expenses	<u>309,144</u>	309,144
	1,279,963	

16,122,233

TOTALS PART XVII

(PUBLIC SAFETY)^{5,6}	<u>\$163,042,108</u>	<u>\$55,981,034</u>	<u>\$5,674,212</u>	<u>\$75,158,880^a</u>	<u>\$26,227,982</u>
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^a Of this amount, \$14,152,458 contains a (T) notation, and \$59,971,295 is from the Highway Users Tax Fund pursuant to Section 43-4-201(3)(a), C.R.S.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

5 ~~All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2000-01.~~

Appropriations

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

- 6 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.
- 9 Department of Corrections, Management, Executive Director's Office Subprogram; Department of Human Services, Division of Youth Corrections, and Health and Rehabilitation Services, Alcohol and Drug Abuse Division; Judicial Department, Probation and Related Services; Department of Public Safety, Division of Criminal Justice; Department of Revenue, Motor Vehicle Division; and Department of Transportation, Office of Transportation Safety -- It is the intent of the General Assembly that state agencies involved in multi-agency programs requiring separate appropriations to each agency designate one lead agency to be responsible for submitting a comprehensive annual budget request for such programs to the Joint Budget Committee. Each agency must still submit its portion of such request with its own budget document. This applies to requests for appropriation from the Drug Offender Surcharge Fund, the Sex Offender Surcharge Fund, the Persistent Drunk Driver Cash Fund, and the Alcohol and Drug Driving Safety Fund, among other programs.
- 10 ~~Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners, Local Jails, and Private Facilities; Department of Health Care Policy and Financing, Medical Services Premiums, Various Line Items; Department of Human Services, Division of Youth Corrections, Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs, and Community Services for Persons with Developmental Disabilities, Community Programs; Division of Vocational Rehabilitation; Alcohol and Drug Abuse Division, Community Programs; Department of Public Safety, Division of Criminal Justice, Community Corrections -- It is the intent of the General Assembly that, of the additional funding provided, a portion be used to increase community provider rates by two percent.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

16 Department of Corrections, Support Services, Information Systems Subprogram; Department of Human Services, Office of Information Technology Services; and Division of Youth Corrections; Judicial Department, Courts Administration, Integrated Information Services; Department of Public Safety, Executive Director's Office, Colorado Integrated Criminal Justice Information System (CICJIS); and Colorado Bureau of Investigation, Colorado Crime Information Center (CCIC), -- The Department of Corrections, the Department of Human Services, the Judicial Department, the Department of Public Safety and the Colorado District Attorney's Council are requested to develop a plan for consistent policies among all of the agencies for providing public access to criminal history information. The plan should address, but should not be limited to: (1) the pros and cons of bulk distributions of electronic criminal history data to private companies; (2) an update on the success of the Internet access to criminal records initiative; and (3) a uniform fee schedule for providing criminal history information to the public that will be applied in a consistent manner by each of the justice agencies and that will include recovery of a reasonable portion of the costs associated with building and maintaining the information systems of the justice agencies pursuant to Section 24-72-205(4), C.R.S. The Department of Public Safety is requested to coordinate a report from the said agencies to the Joint Budget Committee and the Judiciary Committees of the Senate and House of Representatives by October 1, 2000, summarizing the public access plan and proposing any legislative changes that may be needed to implement the plan.

204 ~~Department of Public Safety, Executive Director's Office, Vehicle Lease Payments; Colorado State Patrol, Vehicle Lease Payments; and Colorado Bureau of Investigation, Administration, Vehicle Lease Payments -- The Department is requested to submit a report to the Joint Budget Committee by October 1, 2000, justifying the allocation of vehicles. At a minimum, this report should contain the following information: (1) an analysis of vehicle usage to include a complete inventory for the entire Department; (2) a plan for assuming all or part of the responsibilities currently assigned to the State Fleet Management Program, which may include proposed legislation; (3) an analysis of any cost savings associated with the assignment of one vehicle per uniformed trooper position; and (4) a comprehensive review of the impact and effectiveness of public safety vehicles that proposes ways to lower total fleet costs by twenty percent by FY 2002-03.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

205 Department of Public Safety, Executive Director's Office, Witness Protection Program -- It is the intent of the General Assembly that the Witness Protection Board apply to the Victims Assistance and Law Enforcement Advisory Board for a grant to fund the provision of services through the Witness Protection Program to eligible persons who are victims, as defined in Section 24-4.1-302 (5), C.R.S. The Department of Public Safety is requested to report to the Joint Budget Committee by December 15, 2000, on the results of the grant application. In addition, this report should include a detailed summary of revenues and expenditures for FY 1999-00 and projections for FY 2000-01 and FY 2001-02 that include estimated cash fund balances for each fiscal year.

206 ~~Department of Public Safety, Executive Director's Office, Colorado Integrated Criminal Justice Information System -- It is the intent of the General Assembly that with this appropriation the Colorado Bureau of Investigation in the Department of Public Safety, the Judicial Department, the Department of Corrections, the Division of Youth Corrections in the Department of Human Services, and the Colorado District Attorneys' Council will be able to improve the Colorado Integrated Criminal Justice Information System to achieve a match between felony~~

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

~~court filings and the initial charges in at least sixty percent of cases by January 1, 2001. These agencies should jointly submit a plan to the Joint Budget Committee by September 1, 2000, showing how the disposition match rate can be improved to at least ninety-five percent of cases by no later than January 1, 2004.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

207 Department of Public Safety, Colorado State Patrol -- The Department is requested to submit to the Joint Budget Committee a detailed summary of FTE assigned to the field and to special programs on a quarterly basis beginning on August 15, 2000. Each quarterly report should be submitted in a standard format that has been approved by the Joint Budget Committee and that includes comparative information about the historical assignment of all uniformed positions, vacant positions, State Patrol Academy graduates, employee turnover (including service and disability retirements), and trooper deployment.

208 Department of Public Safety, Colorado State Patrol, Overtime -- The Colorado State Patrol is requested to submit a report to the Joint Budget Committee by November 1, 2000, on how this appropriation for overtime has improved public safety on highways. This report should also include a summary of compensatory time versus overtime and the policies adopted by the State Patrol concerning when overtime should be awarded.

209 ~~Department of Public Safety, Colorado State Patrol, Dispatch Services -- The Colorado State Patrol is requested to submit a report to the Joint Budget Committee by September 1, 2000, on the progress of its communications reorganization project and the actual FTE and operating costs savings resulting from such reorganization. This report should, at a minimum, contain the following information: (1) a justification of the ratio of supervisors to dispatchers at each communication center; (2) a study of the retention of dispatchers and an analysis of ways to reduce the employee turnover rate; (3) a progress report on the increased automation and integration of its communication process, including the costs of such upgrades; and (4) a five-year plan to improve the quality, accuracy, and timeliness of its communication centers. This analysis should also include a section about potential costs and savings in future fiscal years and a description of its effect on officer and public safety.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

210 ~~Department of Public Safety, Colorado State Patrol, Aircraft Pool -- It is the intent of the General Assembly that, of the appropriated amount~~

for the Aircraft Pool, a portion of the funds shall be transferred to the Aircraft Engine Reserve Fund. The amount of the transfer shall be based on the number of flight hours per plane and should be sufficient to cover routine replacement of engines that exceed the recommended flight hours.

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

- 211 ~~Department of Public Safety, Colorado State Patrol, Counter-drug Program -- It is the intent of the General Assembly that, if federal funds for the administration of this program are ever reduced, the FTE will also be reduced, and the workload will be absorbed with existing FTE in the Civilians line item.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

- 212 Department of Public Safety, Division of Criminal Justice, Victims Assistance, State Victims Assistance and Law Enforcement Program -- The State VALE Board is requested to submit recommendations on grants to state agencies to the Joint Budget Committee by January 2, 2001.

- 213 ~~Department of Public Safety, Division of Criminal Justice, Juvenile Justice and Delinquency Prevention, Juvenile Diversion Programs-- Restitution, Juvenile Diversion Programs-- Victim/Offender Mediation, and Juvenile Diversion Programs -- The funds appropriated in these line items are intended solely for disbursement to local agencies and programs in support of juvenile diversion programs. The Division shall not use any of these funds to pay for operating expenses incurred in the normal course of administering these program funds.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

- 214 Department of Public Safety, Division of Criminal Justice, Juvenile Justice and Delinquency Prevention, Alternative to Placement Projects -- It is the intent of the General Assembly that these funds be competitively awarded to counties that submit proposals for multi-disciplinary, non-categorical programs to provide child welfare services to at-risk children and their families. Such services shall include, but are not limited to, assessment, intervention, treatment, supervision, and shelter when and if appropriate.

- 215 Department of Public Safety, Division of Criminal Justice, Community Corrections -- Appropriations for community corrections programs are based on assumptions that providers of community corrections programs will collect client fees of up to \$13 per day on the average for residential programs and \$2 per day on the average for nonresidential programs. Pursuant to its authority to administer and execute contracts under Section 17-27-115, C.R.S., and in accordance with Section 17-27-107, C.R.S., the Division of Criminal Justice is requested to ensure that every reasonable effort is made to achieve such collections.

- 216 Department of Public Safety, Colorado Bureau of Investigation -- The Colorado Bureau of Investigation is requested to present its FY 2001-02 budget submission in the revised Long Bill format. All figures are requested to be presented in this format, including but not limited to, the two prior years' actual expenditures, allocated central appropriations, and revenue schedules.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

217 ~~Department of Public Safety, Colorado Bureau of Investigation, Investigative Services -- It is the intent of the General Assembly that a portion of the costs for genetic testing of sex offenders shall be paid from the sex offender identification fund created in Section 24-33.5-415.5, C.R.S., as soon as there are sufficient revenues in the fund. To this end, the General Assembly requests that the Colorado Bureau of Investigation submit a report to the Joint Budget Committee by November 1, 2000, on the revenues and balance of the sex offender identification fund and the cost of genetic testing of sex offenders. This report should also include an analysis of ways to increase the success of collecting reasonable testing fees from sex offenders, including but not limited to evaluating what methods could be implemented to increase revenues or reduce costs in order to make this program self-sufficient in future fiscal years.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

**PART XVIII
DEPARTMENT OF REGULATORY AGENCIES**

(1) EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES

(A) Director's Office

Personal Services	2,752,264	1,500		2,750,764(T) ^a (46.0 FTE)	
Health, Life, and Dental	933,704	45,284	767,722 ^b	120,698(T) ^a	
Short-term Disability	10,996	683	9,313 ^b	1,000(T) ^a	
Salary Survey	1,246,869	47,983	1,029,517 ^b	169,369(T) ^a	
Anniversary Increases	316,664	10,175	262,104 ^b	44,385(T) ^a	
Workers' Compensation	112,166	5,091	94,097 ^b	11,382(T) ^a	1,596
Operating Expenses	218,848	3,883	105,064 ^b	109,901(T) ^a	
Legal Services for 79,947 hours	4,461,842	80,044	4,182,210 ^b	94,388(T) ^a	105,200
Administrative Law Judge Services for 5,380 hours	500,784	11,268	383,100 ^b	106,416(T) ^a	

Purchase of Services from Computer Center	130,297	3,090	116,586 ^b	10,621(T) ^a	
Payment to Risk Management and Property Funds	67,353	3,329	53,923 ^b	8,782(T) ^a	1,319
Vehicle Lease Payments	321,025	1,709	309,410 ^b	9,906(T) ^a	
Information Technology Asset Maintenance	494,250	21,925	405,050 ^b	67,275(T) ^a	
Leased Space	2,089,856	110,037	1,586,249 ^b	367,512(T) ^a	26,058
Capitol Complex Leased Space	5,538	4,636	902 ^b		
Hardware/Software Maintenance	405,650	800	166,600 ^b	238,250(T) ^a	
Colorado Uninsurable Health Insurance Plan	<u>3,340,041</u>			3,340,041 ^c	
	17,408,147				

^a Of these amounts, it is estimated that \$3,965,763 shall be from indirect cost recoveries, \$33,315 shall be from transfers from other departments, \$49,786 shall be from the Department of Public Health and Environment, \$46,885 shall be from the Department of Health Care Policy and Financing, and \$14,900 shall be from other departments for sunset reviews.

^b These amounts shall be from various cash sources within the Department.

^c Of this amount, it is estimated that \$2,500,000 shall be from the Business Associations Unclaimed Moneys Fund and \$840,041 shall be from the Insurance Unclaimed Moneys Fund.

(B) Office of Certification

Program Costs	254,417		45,097 ^a	209,320(T) ^b	
	(4.0 FTE)				

^a This amount shall be from various grants from local governmental entities.

^b This amount shall be from federal funds transferred from the Department of Transportation.

17,662,564

(2) DIVISION OF BANKING

Personal Services	2,386,824
	(38.5 FTE)
Operating Expenses	219,553

Ch. 413

Department of Regulatory Agencies

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Board Meeting Costs	13,769						
Indirect Cost Assessment	<u>328,031</u>						
		2,948,177			2,948,177 ^a		
^a This amount shall be from the Division of Banking Cash Fund.							
(3) CIVIL RIGHTS DIVISION							
Personal Services	1,853,516		1,325,410 (24.0 FTE)			138,877(T) ^a (2.5 FTE)	389,229 (8.5 FTE)
Operating Expenses	130,597		56,311				74,286
Hearings Pursuant to Complaint	6,000		5,000				1,000
Commission Meeting Costs	17,174		5,174				12,000
Indirect Cost Assessment	<u>31,424</u>						31,424
		2,038,711					
^a This amount shall be from indirect cost recoveries.							
(4) OFFICE OF CONSUMER COUNSEL							
Program Costs	727,961 (8.0 FTE)						
Indirect Cost Assessment	<u>68,162</u>						
		796,123			796,123 ^a		
^a This amount shall be from the Public Utilities Commission Fixed Utilities Fund.							
(5) DIVISION OF FINANCIAL SERVICES							
Personal Services	740,319						

	(11.0 FTE)		
Operating Expenses	75,155		
Indirect Cost Assessment	<u>85,203</u>		
		900,677	900,677 ^a

^a This amount shall be from the Division of Financial Services Cash Fund.

(6) DIVISION OF INSURANCE

Personal Services	5,239,358			
	(88.1 FTE)			
Operating Expenses	423,283			
Senior Health Counseling Program	176,222			
	(2.0 FTE)			
Workers' Compensation Studies	67,725			
PIP Exam Program	100,000			
Insurance Fraud Prosecution	171,303			
Indirect Cost Assessment	<u>788,842</u>			
		6,966,733	6,711,847 ^a	67,725 ^b 187,161

^a Of this amount, \$6,611,847 shall be from the Division of Insurance Cash Fund, and \$100,000 shall be from reimbursements from insurance companies for travel expenses. Reimbursement moneys are shown for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution and are appropriated under Section 10-1-204 (9), C.R.S.

^b This amount shall be from reserves in the Workers' Compensation Cash Fund.

(7) PUBLIC UTILITIES COMMISSION

Personal Services	5,953,650
	(90.7 FTE)
Operating Expenses	350,515
Expert Testimony	25,000
Indirect Cost Assessment	806,872
Highway Crossing Payments	279,293
Disabled Telephone Users	
Fund Payments	3,285,600
Transfer to Reading Services for the Blind Cash Fund	93,800

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Low Income Telephone Assistance	180,000					
High Cost Administration	126,141					
<u>(1.0 FTE)</u>						
	11,100,871	240,000		10,272,816 ^a	588,055 ^b	

^a Of this amount, it is estimated that \$5,507,055 shall be from the Public Utilities Commission Fixed Utilities Fund, \$1,628,982 shall be from the Public Utilities Commission Motor Carrier Fund, \$3,086,200 shall be from the Disabled Telephone Users Cash Fund, \$39,293 shall be from interest earned on the Highway Crossing Protection Fund, \$4,630 shall be from the Low-Income Telephone Assistance Fund, and \$6,656 shall be from interest earned on the Colorado High Cost Fund. Of this amount, \$3,086,200 is shown for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution. Such moneys are included for informational purposes as they are continuously appropriated by Section 40-17-104, C.R.S.

^b Of this amount, \$293,200 shall be from reserves in the Disabled Telephone Users Cash Fund, \$175,370 shall be from reserves in the Low-Income Telephone Assistance Fund, and \$119,485 shall be from reserves in the Colorado High Cost Administration Fund.

(8) DIVISION OF REAL ESTATE

Personal Services	2,116,502					
	(37.0 FTE)					
Operating Expenses	190,941					
Commission Meeting Costs	21,925					
Hearings Pursuant to Complaint	4,427					
Name Checks	11,000					
Indirect Cost Assessment	323,771					
Payments from the Real Estate Recovery Fund	<u>100,000</u>					
		2,768,566		2,768,566 ^a		

^a This amount shall be from the Division of Real Estate Cash Fund.

(9) DIVISION OF REGISTRATIONS^{218, 219}

Personal Services	7,954,364
	(150.6 FTE)
Operating Expenses	1,287,628
Centralized Licensing	
System - Annual License	175,000
Hearings Pursuant to	
Complaint	303,075
Payments to Department of	
Health Care Policy and	
Financing	12,844
Indirect Cost Assessment	<u>2,921,999</u>

12,654,910

11,138,625^a1,516,285(T)^b^a This amount shall be from the Division of Registrations Cash Fund.^b Of this amount, \$1,061,757 shall be from indirect cost recoveries, \$234,082 shall be from the Department of Public Health and Environment, and \$220,446 shall be from the Department of Health Care Policy and Financing.**(10) DIVISION OF SECURITIES**

Personal Services	1,333,992
	(20.0 FTE)
Operating Expenses	44,927
Hearings Pursuant to	
Complaint	16,394
Board Meeting Costs	2,910
Securities Fraud Prosecution	262,114
Indirect Cost Assessment	<u>178,926</u>

1,839,263

1,839,263^a^a This amount shall be from the Division of Securities Cash Fund.**TOTALS PART XVIII
(REGULATORY
AGENCIES)^{5, 6}**\$59,676,595\$1,983,332 \$46,893,038\$9,970,952^a\$829,273^a Of this amount, \$5,975,131 contains a (T) notation.

Ch. 413

Department of Regulatory Agencies

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

- 5 ~~All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2000-01. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

- 6 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.
- 218 Department of Regulatory Agencies, Division of Registrations -- It is the intent of the General Assembly that the Division of Registrations submit a report to the Joint Budget Committee by October 31, 2000, that summarizes residential and commercial construction trends as they pertain to both electrical and plumbing inspection demand for the current fiscal year and the previous three fiscal years. The report should include trends in counties along the Front Range, counties in mountain regions, and any counties that reflect at least a ten percent growth rate between any two fiscal years. This report should also include the number of permits related to these trends. The Division should establish mechanisms that will enable such information to be provided in successive fiscal years.
- 219 Department of Regulatory Agencies, Division of Registrations -- It is the intent of the General Assembly that the Division of Registrations submit a report to the Joint Budget Committee by October 31, 2000, that summarizes how appropriations to the Dental and Nursing Boards have helped to reduce case backlog. In addition, this report should include information on the efficacy of the Early Neutral Intervention Program that was developed by the Nursing Board as a means of decreasing the number of cases that are forwarded to the Attorney General's Office.

**PART XIX
DEPARTMENT OF REVENUE**

(1) EXECUTIVE DIRECTOR'S OFFICE

Personal Services	4,790,976	3,466,773	397,929 ^a	926,274 ^b	
	(79.8 FTE)				
Health, Life, and Dental	2,574,966	1,775,621	70,759 ^c	695,363 ^d	33,223
Short-term Disability	24,129	18,003	761 ^c	5,365 ^d	
Salary Survey and Senior Executive Service	2,778,306	2,073,541	79,461 ^c	625,304 ^d	
Anniversary Increases	697,119	529,282	29,474 ^c	138,363 ^d	
Shift Differential	192,754	63,908		128,846 ^d	
Workers' Compensation	566,725	415,372	15,092 ^c	136,261 ^d	
Operating Expenses	645,824	519,804	30,744 ^c	95,276 ^d	
Legal Services for 9,523 hours	531,478	415,226	109,834 ^c	6,418 ^d	
Payment to Risk Management and Property Funds	188,909	138,458	5,031 ^c	45,420 ^d	
Vehicle Lease Payments	446,492	253,375	64,387 ^c	128,730 ^d	
Leased Space	1,793,799	1,753,949	22,722 ^c	17,128 ^d	
Capitol Complex Leased Space	729,698	725,111	4,587 ^c		
Lease Purchase -- 1881 Pierce Street	794,930		127,132 ^c	667,798 ^d	
Utilities	319,113	191,210	13,286 ^c	114,617 ^d	
ADP Capital Outlay	609,804			609,804 ^d	
Information Technology					
Asset Maintenance	<u>461,636</u>	378,396	9,134 ^c	74,106 ^d	
		18,146,658			

^a Of this amount, \$245,619(T) shall be from the State Lottery Fund for indirect cost recoveries, \$70,788 shall be from the Auto Dealers License Fund for indirect cost recoveries, \$47,294 shall be from the Liquor Enforcement Cash Fund for indirect cost recoveries, \$1,063 shall be from the Aviation Fund for indirect cost recoveries, \$32,614 shall be from the Ignition Interlock Fund for indirect cost recoveries, and \$551 shall be from various sources of cash funds.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^b Of this amount, \$495,049 shall be from the Drivers License Revocation Account for indirect cost recoveries, \$225,484 shall be from the Distributive Data Processing Account for indirect cost recoveries, \$150,440(T) shall be from the Limited Gaming Fund for indirect cost recoveries, \$50,345 shall be from the Automotive Inspection and Readjustment Account for indirect cost recoveries, \$1,845 shall be from the Highway Users Tax Fund for the Ports of Entry in the Motor Carrier Services Division, and \$3,111 shall be from various sources of cash funds exempt.

^c Of these amounts, \$103,111 shall be from the Auto Dealers License Fund, \$47,731 shall be from the Liquor Enforcement Cash Fund, and \$431,562 shall be from various sources of cash funds.

^d Of these amounts, \$985,486 shall be from the Distributive Data Processing Account, \$979,136 shall be from the Highway Users Tax Fund for the Ports of Entry in the Motor Carrier Services Division, \$205,883(T) shall be from the Limited Gaming Fund, \$66,557(T) shall be from the State Lottery Fund, \$58,020 shall be from the Automotive Inspection and Readjustment Account, and \$1,193,717 shall be from various sources of exempt cash funds.

(2) CASH AND DOCUMENT PROCESSING DIVISION

Personal Services	5,366,822	4,150,129		308,377 ^a	908,316 ^b
	(134.3 FTE)				
Seasonal Tax Processing	362,943	362,943			
Operating Expenses	3,685,424	3,641,481			43,943 ^c
Purchase of Services from					
Computer Center	1,220,521	1,220,521			
Microfilm	316,029	316,029			
Lease Purchase--Phone					
System	<u>77,714</u>	62,048		4,235 ^d	11,431 ^c
		11,029,453			

^a Of this amount, \$137,192 shall be from the Trade Name Registration Fund for indirect cost recoveries, \$91,324 shall be from the Auto Dealers License Fund for indirect cost recoveries, \$36,557 shall be from the Waste Tire Disposal Fund for indirect cost recoveries, \$21,799 shall be from the Liquor Enforcement Cash Fund for indirect cost recoveries, \$11,572 shall be from the Aviation Fund for indirect cost recoveries, \$8,399(T) shall be from the Lottery Fund for indirect cost recoveries, and \$1,534 shall be from the Tax Lien Certification Fund for indirect cost recoveries.

^b Of this amount, \$735,428 shall be from the Distributive Data Processing Account for indirect cost recoveries, \$114,239(T) shall be from the Limited Gaming Fund for indirect cost recoveries, \$22,629 shall be from the Automotive Inspection and Readjustment Account for indirect cost recoveries, \$21,205 shall be from the Highway Users Tax Fund for indirect cost recoveries, \$14,815 shall be from the Drivers License Revocation Account for indirect cost recoveries.

^c Of these amounts, \$47,129 shall be from the Distributive Data Processing Account, \$5,906 shall be from the Highway Users Tax Fund, and \$2,339 shall be from the Automobile Inspection and Readjustment Account in the Highway Users Tax Fund.

^d Of this amount, \$2,813 shall be from the Auto Dealers License Fund, and \$1,422 shall be from the Liquor Enforcement Cash Fund.

(3) INFORMATION TECHNOLOGY DIVISION^{220, 221, 221a}

Personal Services	5,388,958 (88.2 FTE)	4,711,056	244,057 ^a	433,845 ^b
Operating Expenses	575,081	575,081		
Purchase of Services from Computer Center	<u>2,070,852</u>	2,070,852		
	8,034,891			

^a Of this amount, \$88,925 shall be from the Auto Dealers License Fund for indirect cost recoveries, \$50,000 shall be from the Persistent Drunk Driver Cash Fund, \$49,046 shall be from the Trade Name Registration Fund for indirect cost recoveries, \$28,752(T) shall be from the Lottery Fund for indirect cost recoveries, \$14,933 shall be from the Liquor Enforcement Cash Fund for indirect cost recoveries, \$6,799 shall be from the Aviation Fund for indirect cost recoveries, and \$5,602 shall be from the Waste Tire Disposal Fund for indirect cost recoveries.

^b Of this amount, \$274,840 shall be from the Distributive Data Processing Account for indirect cost recoveries, \$86,059 shall be from the Drivers License Revocation Account for indirect cost recoveries, \$39,110 shall be from the Automobile Inspection and Readjustment Account for indirect cost recoveries, \$20,902 shall be from the Outstanding Judgements and Warrants Account for indirect cost recoveries, and \$12,934(T) shall be from the Debt Collection Account for indirect cost recoveries.

(4) MOTOR VEHICLE DIVISION^{9, 23}

Personal Services ²²²	13,220,511 (381.6 FTE)	12,423,505	58,117 ^a	738,889 ^b
Operating Expenses	1,484,045	1,484,045		
Enforcement Program				
Personal Services	320,386 (5.0 FTE)	320,386		
Enforcement Program				
Operating Expenses	10,884	10,884		
Motorist Insurance				
Database Program				
Personal Services	1,953,500 (8.0 FTE)			1,953,500 ^c

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Motorist Insurance Database Program						
Operating Expenses	46,500					46,500 ^c
Drivers License Documents	2,071,000		2,071,000			
Drivers License Documents Line Charges	395,277		395,277			
License Plate Ordering	<u>5,216,960</u>	24,719,063	5,216,960			

^a Of this amount, \$55,710 shall be from the Auto Dealers License Fund for indirect cost recoveries, and \$2,407 shall be from the Ignition Interlock Fund for indirect cost recoveries.

^b Of this amount, \$339,162 shall be from the Distributive Data Processing Account for indirect cost recoveries, \$171,286 shall be from the Outstanding Judgements and Warrants Account for indirect cost recoveries, \$137,595 shall be from the Drivers License Revocation Account for indirect cost recoveries, and \$50,593 shall be from the Penalty Assessment Account for indirect cost recoveries, and \$40,253 shall be from the Automobile Inspection and Readjustment Account for indirect cost recoveries.

^c These amounts shall be from the Motorist Insurance Identification Account in the Highway Users Tax Fund.

(5) MOTOR CARRIER SERVICES DIVISION

Personal Services	6,477,236	670,611	22,634 ^a	5,783,991 ^b
	(145.0 FTE)			
Operating Expenses	545,505	10,948		534,557 ^b
Fuel Tracking System	570,294			570,294 ^c
	(1.5 FTE)			
Controlled Maintenance - Fixed and Mobile Ports	<u>83,784</u>	7,676,819		83,784 ^b

^a This amount shall be from the Aviation Fund for indirect cost recoveries.

^b These amounts shall be from the Highway Users Tax Fund.

^c This amount shall be from the Highway Users Tax Fund. This amount is exempt from the statutory limit on Highway Users Tax Fund appropriations pursuant to Section 43-4-201 (3) (a) (V), C.R.S.

(6) SPECIAL PURPOSE

(A) Vehicle Emissions

Personal Services	756,627		756,627 ^a
	(15.5 FTE)		
Operating Expenses	<u>189,889</u>		189,889 ^a
	946,516		

^a These amounts shall be from the Automobile Inspection and Readjustment Account.

(B) Motor Vehicle Dealer Licensing Board

Personal Services	1,116,807	1,116,807 ^a	
	(22.2 FTE)		
Operating Expenses	<u>56,049</u>	56,049 ^a	
	1,172,856		

^a These amounts shall be from the Auto Dealers License Fund.

(C) Traffic Safety Program

100,000	100,000(T) ^a
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^a This amount shall be from federal funds transferred from in the Office of Transportation Safety, Department of Transportation.

(D) Data Processing Services

Distributive Data				
Processing - Personal Services	1,881,490		3,354 ^a	1,878,136 ^b
	(31.5 FTE)			
Distributive Data				
Processing - Operating Expenses	2,714,745	17,437	1,342 ^a	2,695,966 ^b
Titles - Personal Services	1,281,716			1,281,716 ^c
	(38.5 FTE)			

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Titles - Operating Expenses	<u>120,724</u>					120,724 ^c	
	5,998,675						
^a These amounts shall be from the Auto Dealers License Fund.							
^b Of these amounts, \$4,278,665 shall be from the Distributive Data Processing Account, \$205,430(T) shall be from the Department of State, \$85,998 shall be from the Central Information System Cash Fund pursuant to Section 4-9.3-105, C.R.S., and \$4,009 shall be from the Automobile Inspection and Readjustment Account.							
^c These amounts shall be from the Distributive Data Processing Account.							
(E) Motor Carrier Safety Assistance Program							
	291,555						291,555 (5.5 FTE)
(F) Hazardous Materials Permitting Program							
	158,214 (4.0 FTE)					158,214(T) ^a	
^a This amount shall be from the Hazardous Materials Safety Fund.							
(G) Mineral Audit Program							
	580,418 (11.0 FTE)					41,814(T) ^a	538,604 ^b

^a This amount shall be from the Department of Natural Resources. Of this amount, \$41,314 shall be from the State Land Board Administration Fund, and \$500 shall be from the Oil and Gas Conservation Fund.

^b Included in this amount is \$70,106 in indirect cost recoveries.

**(H) Cigarette Tax
Rebate**

15,900,000

15,900,000^a

^a For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution these moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision and, therefore, are not subject to the limitation of General Fund appropriations as set forth in Section 24-75-201.1 (1) (a) (III) (C), C.R.S.

**(I) Old Age Heat and
Fuel and Property Tax
Assistance Grant**

21,300,000

21,300,000^a

^a For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution these moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision and, therefore, are not subject to the limitation of General Fund appropriations as set forth in Section 24-75-201.1 (III) (C), C.R.S.

**(J) Alternative Fuels
Rebate**

620,595

620,595^a

^a This amount shall be from the Alternative Fuels Rebate Fund.

47,068,829

(7) TAXATION AND COMPLIANCE DIVISION

Personal Services

11,885,627

11,815,521

70,106(T)^a

(209.4 FTE)

Operating Expenses

617,002

617,002

Joint Audit Program

131,244

131,244

12,633,873

^a This amount shall be from the Mineral Audit Program for indirect cost recoveries.

(8) TAXPAYER SERVICE DIVISION²²³

Personal Services

4,053,080

3,997,098

48,214^a

7,768(T)^b

(84.2 FTE)

Operating Expenses

470,689

470,689

4,523,769

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(9) LIQUOR ENFORCEMENT DIVISION						
Personal Services	1,354,730		425,385		929,345 ^a	
	(22.5 FTE)					
Operating Expenses	<u>60,221</u>		18,909		41,312 ^a	
	1,414,951					

^a Of this amount, \$41,893 shall be from the Trade Name Registration Fund for indirect cost recoveries, and \$4,742 shall be from the Tax Lien Certification Fund for indirect cost recoveries, and \$1,579 shall be from the Waste Tire Disposal Fund for indirect cost recoveries.

^b This amount shall be from the Debt Collection Fund for indirect cost recoveries.

^a These amounts shall be from the Liquor Enforcement Cash Fund.

(10) STATE LOTTERY DIVISION²²⁴

Personal Services ²²⁵	6,877,428
	(128.0 FTE)
Operating Expenses	2,036,902
Legal Services for 665	
hours	37,114
Purchase of Services from	
Computer Center	3,748
Vehicle Lease Payments	299,365
Payments to Other State	
Agencies	173,688
Telecommunications	529,189
Travel	119,941
Leased Space	681,455
Capitol Complex Leased	
Space	5,480

Marketing and Communications	9,160,352		
Vendor Fees	8,425,861		
Prizes	241,354,411		
Retailer Compensation ²²⁶	33,796,740		
Ticket Costs	4,327,577		
Information Technology Infrastructure			
Reengineering Project ²²⁷	250,000		
Indirect Cost Assessment	<u>282,770</u>	308,362,021	308,362,021 ^a

^a This amount shall be from the State Lottery Fund.

(11) LIMITED GAMING DIVISION

Personal Services	4,772,925		
	(72.5 FTE)		
Worker's Compensation	28,664		
Operating Expenses	497,903		
Legal Services for 2,720 hours	151,803		
Payment to Risk Management and Property Funds	9,555		
Vehicle Lease Payments	191,525		
Leased Space	78,000		
Lease Purchase -- 1881 Pierce Street	205,884		
Licensure Activities	234,671		
Investigations	271,612		
Payments to Other State Agencies	1,872,845		
Distribution to Gaming Cities and Counties	18,316,384		
Indirect Cost Assessment	<u>264,689</u>	26,896,460	26,896,460 ^a

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(12) DIVISION OF RACING EVENTS²²⁸						
Personal Services	1,736,138	1,736,138				
	(31.5 FTE)					
Operating Expenses	157,632	157,632				
Laboratory Services	294,277	294,277				
Commission Meeting Costs	1,800	1,800				
Racetrack Applications	1,000			1,000 ^a		
Purses and Breeders						
Awards	<u>1,106,142</u>			1,106,142 ^b		
	3,296,989					

^a This amount shall be from fees paid for racetrack applications.

^b This amount shall be from racing tax revenues for the Supplemental Purses and Breeders Awards program. For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution these moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision, pursuant to Section 12-60-704, C.R.S.

**TOTALS PART XIX
(REVENUE)^{5,6}**

<u>\$473,803,776</u>	<u>\$109,314,917^a</u>	<u>\$31,817,778</u>	<u>\$331,807,699^b</u>	<u>\$863,382</u>
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^a Of this amount, \$37,200,000 is included as information for the purpose of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution. As this amount is continuously appropriated by a permanent statute or constitutional provision it is not subject to the limitation of General Fund Appropriations as set forth in Section 24-75-201.1 (1) (a) (III) (c), C.R.S.

^b Of this amount, \$1,416,155 contains a (T) notation, and \$7,980,718 is from the Highway Users Tax Fund. Of this amount, \$570,294 is exempt from the statutory limit on Highway Users Tax Fund appropriations pursuant to Section 43-4-201 (3) (a) (V), C.R.S.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

- 5 ~~All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FFE associated with any federal grants or private donations that are applied for or received during FY 2000-01. The information should include the number of FFE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FFE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~
- (Governor lined through this provision. See the editor's note and the Governor's letter following this act.)
- 6 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.
- 9 Department of Corrections, Management, Executive Director's Office Subprogram; Department of Human Services, Division of Youth Corrections, and Health and Rehabilitation Services, Alcohol and Drug Abuse Division; Judicial Department, Probation and Related Services; Department of Public Safety, Division of Criminal Justice; Department of Revenue, Motor Vehicle Division; and Department of Transportation, Office of Transportation Safety -- It is the intent of the General Assembly that state agencies involved in multi-agency programs requiring separate appropriations to each agency designate one lead agency to be responsible for submitting a comprehensive annual budget request for such programs to the Joint Budget Committee. Each agency must still submit its portion of such request with its own budget document. This applies to requests for appropriation from the Drug Offender Surcharge Fund, the Sex Offender Surcharge Fund, the Persistent Drunk Driver Cash Fund, and the Alcohol and Drug Driving Safety Fund, among other programs.
- 23 Department of Corrections, Correctional Industries; and Department of Revenue, Motor Vehicle Division -- The Department of Corrections is requested to submit to the Joint Budget Committee quarterly reports which outline the license plate production level, by type, for the preceding quarter, as well as an estimate of the next quarter's anticipated production level as compared to actual orders received. The Department of Revenue is requested to submit to the Joint Budget Committee quarterly reports which outline the license plate inventory on hand, by county, as of the end of each quarter, as well as the estimated license plate demand of each county for the next quarter.
- 220 Department of Revenue, Information Technology Division -- It is the intent of the General Assembly that the Department submit a decision item to the Joint Budget Committee when an appropriation request reflects a 5% increase from the prior year's base appropriation for purchases of services from Computer Center-Pueblo and purchases of services from Computer Center-GGCC.
- 221 Department of Revenue, Information Technology Division -- The Department of Revenue is requested to provide an Information Technology Strategic Plan to the Joint Budget Committee by October 1, 2000. The plan should include the following: an inventory and description of its

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

major computer systems; a life-cycle analysis of each system; a long-term schedule, in priority order, for replacing these systems; an identification of any new technologies or business strategies that will assist in the replacement of systems or the development of new ones; a summary of any budgetary impacts associated with the strategic plan; and an analysis of the Information Technology Division's resource allocations including the amount of time devoted to maintenance activities versus new development activities.

221a Department of Revenue, Information Technology Division – It is the intent of the General Assembly that the Department of Revenue consistently reflect additional computer programming costs in fiscal notes for proposed legislation. The Department is requested to meet with the Legislative Council fiscal note staff and the Joint Budget Committee staff in an effort to identify potential solutions to this issue. The Department is requested to submit, with its November 2000 budget request for FY 2001-02, a memorandum explaining its policy with respect to reflecting additional computer programming costs in fiscal notes for legislation during the 2001 legislative session.

222 ~~Department of Revenue, Motor Vehicle Division, Personal Services – The Department of Revenue is requested to provide a report to the Joint Budget Committee by November 1, 2000, summarizing vacancies in the Division. For each position that becomes vacant during FY 1999-2000, the report should summarize the amount of time needed to fill the position and should include an explanation for any vacancies that are open for longer than one month.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

223 Department of Revenue, Taxpayer Service Division -- The Department of Revenue is requested to provide a report to the Joint Budget Committee by October 1, 2000, that summarizes telephone service provided by the Department's call center. The report should summarize the Taxpayer Service Division's income tax telephone service and should indicate if the Department is meeting its performance standards. The report should include a summary of call volumes, blockage rates, and average wait times. If performance standards were not met during the 2000 tax season, the report should include a strategic plan to mitigate the problem. The report should include the results of trunk studies conducted during the 2000 tax season to determine call volumes and blockage rates.

224 Department of Revenue, State Lottery Division -- It is the intent of the General Assembly that the State Lottery Division deposit all liquidated damages into the Lottery Fund. It is also the intent of the General Assembly that the Department should not receive any goods or services in lieu of an assessment of liquidated damages nor should the Department require a vendor to purchase goods or services in lieu of an assessment

of liquidated damages.

225 ~~Department of Revenue, State Lottery Division, Personal Services -- It is the intent of the General Assembly that the Department of Revenue use its sales staff to distribute scratch lottery tickets to retail outlets. It is further the intent of the General Assembly that this function not be outsourced to any vendor.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

226 Department of Revenue, State Lottery Division, Retailer Compensation -- The Joint Budget Committee requests that the State Lottery Division and the State Lottery Commission notify the Joint Budget Committee of any increases in the retailer compensation fee, including any changes in the current bonus or commission compensation schedules, prior to any future contractual agreements made with retailers.

227 ~~Department of Revenue, State Lottery Division, Information Technology Infrastructure Reengineering Project -- It is the intent of the General Assembly that the Department of Revenue use appropriations from this line item to upgrade the Lottery Division's information technology network. It is further the intent of the General Assembly that no other line item be used for such purpose. The Department of Revenue is requested to submit decision items for all appropriations to this line item.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

228 ~~Department of Revenue, Division of Racing Events -- Department of Revenue, Division of Racing Events -- It is the intent of the General Assembly that the Department of Revenue, Division of Racing Events operate in the most efficient and effective manner. It is furthermore the intent of the General Assembly that the Division utilize its resources in the optimal manner as recommended by the Colorado State Auditor's Office in its June 1997 Performance Audit. In FY 2000-01, the Department should hold at least as many race days as were held in FY 1999-00. The Department of Revenue is also requested to provide a staffing report to the Joint Budget Committee by November 1, 2000, that justifies the staffing pattern for the Division. The report should include recommendations for eliminating positions and for reducing costs in the Division; summarize the work that is performed for each position in the Division; and contain a summary of performance measures for each year since 1993. The performance measures should include the following information for horse and dog events: the number of race performances; race days; race meets; inspections; citations; license applications received; licenses issued; the number of criminal investigations; the number of administrative investigations; and the number of simulcast investigations.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**PART XX
DEPARTMENT OF STATE**

(1) ADMINISTRATION

Personal Services	2,682,416					
(69.0 FTE)						
Health, Life, and Dental	148,851					
Short-term Disability	1,257					
Salary Survey	136,507					
Anniversary Increases	61,893					
Workers' Compensation	3,115					
Operating Expenses	383,063					
Legal Services for 2,020 hours	112,736					
Administrative Law Judge Services for 559 hours	52,951					
Purchase of Services from Computer Center	2,000					
Payment to Risk Management and Property Funds	10,215					
Vehicle Lease Payments	2,636					
Capital Outlay	140,913					
Leased Space	432,837					
Indirect Cost Assessment	124,628					
Discretionary Fund	<u>5,000</u>					
		4,301,018		4,301,018 ^a		

^a This amount shall be from fees, taxes and all other sources of revenue collected by the Department.

(2) SPECIAL PURPOSE

Bilingual Translation	1,000		
County Clerk Candidate			
Reimbursement	1,500		
Local Election			
Reimbursement	1,073,012		
Implementation of			
National Voter			
Registration Act	95,038		
	(1.0 FTE)		
Initiative and Referendum	<u>400,000</u>		
		1,570,550	1,570,550 ^a

^a This amount shall be from fees, taxes and all other sources of revenue collected by the Department.

(3) INFORMATION TECHNOLOGY SERVICES

(A) Computer Systems²²⁹

Personal Services	1,127,043		1,127,043 ^a
			(18.0 FTE)
Operating Expenses	1,274,982		1,274,982 ^a
Hardware/Software			
Maintenance	660,632		660,632 ^a
Colorado Voter			
Registration System	<u>281,830</u>		281,830 ^a
	3,344,487		

^a These amounts shall be paid from the Department of State Cash Fund.

(B) Central Information System²³⁰

Personal Services	232,697		232,697 ^a
			(5.0 FTE)
Operating Expenses	110,852		110,852 ^a

Appropriations

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Colorado Information Network Systems (CINS) Contract	1,200,000			1,200,000 ^a		
Payments to the Department of Revenue	<u>85,998</u>			85,998 ^a		
	1,629,547					
	4,974,034					
TOTALS PART XX (STATE)^{5,6}	<u>\$10,845,602</u>			<u>\$10,845,602</u>		

^a These amounts will be paid from the Central Information System Cash Fund.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

5 ~~All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2000-01. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

6 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules

in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

229 Department of State, Information Technology Services, Computer Systems -- The Department of State is requested to provide to the Joint Budget Committee by August 1, 2000, a report that summarizes specific cost projections for creating a unified voter registration system. This report should include alternatives that differentiate between least expensive and most appealing should such options not be one and the same.

230 Department of State, Information Technology Services, Central Information System -- The Department of State is requested to provide to the Joint Budget Committee by November 1, 2000, tentative proposals for the re-bidding of the Colorado Information Services Network contract including those requirements that the Central Information System Board and the Department believe should be performed by a private contractor and the expected costs of such requirements.

**PART XXI
DEPARTMENT OF TRANSPORTATION**

(1) EXECUTIVE DIRECTOR'S OFFICE

Health, Life, and Dental	9,741	7,727 ^a	2,014
Short-term Disability	123	93 ^a	30
Salary Survey	10,328	8,203 ^a	2,125
Anniversary Increases	9,599	5,829 ^a	3,770
Workers' Compensation	915	915 ^a	
Legal Services for 70 hours	3,907	3,907 ^a	
Vehicle Lease Payments	5,467	5,467 ^a	
Leased Space	<u>23,000</u>	23,000 ^a	
	63,080		

^a These amounts shall be from the Aviation Fund.

(2) OFFICE OF TRANSPORTATION SAFETY⁹

Persistent Drunk Driver Program	50,000	50,000 ^a
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^a This amount shall be from the Persistent Drunk Driver Fund.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(3) DIVISION OF AERONAUTICS						
Personal Services	399,706			288,283 ^a		111,423
				(5.0 FTE)		(2.0 FTE)
Operating Expenses	69,303			69,303 ^a		
Indirect Cost Assessment	21,610			21,610 ^a		
Federal Grants and Refunds	84,293					84,293
Formula Refunds	7,991,661			7,991,661 ^a		
Discretionary Grants	<u>2,473,356</u>			2,473,356 ^a		
	11,039,929					

^a These amounts shall be from the Aviation Fund.

(4) ADMINISTRATION²³¹ 20,158,765 20,158,765^a
(219.7 FTE)^b

^a Of this amount, \$18,633,203 shall be from the State Highway Fund, and \$1,525,562(T) shall be funded internally by various cash funds exempt sources in the Department. This amount includes \$367,230 for 6,580 hours of legal services.

^b Of this number, 201.7 FTE are administrative FTE funded by the State Highway Fund, and 18.0 FTE are funded internally by various cash funds exempt sources in the Department.

**(5) CONSTRUCTION, MAINTENANCE,
AND OPERATIONS²** 908,516,023 38,406,791^a 578,269,649^b 291,839,583
(3,069.5 FTE)

^a Of this amount, \$22,530,000 shall be from miscellaneous department revenues including permit fees and interest earnings, \$13,785,791 (L) shall be from funds provided by local governments for highway maintenance and construction projects, \$1,564,000 shall be from the Law Enforcement Assistance Fund and \$527,000 shall be from the Motorcycle Operator Safety Training Fund.

^b These funds are subject to appropriation by the State Transportation Commission pursuant to Sections 43-1-106(8)(h) and 43-1-113(14)(a), C.R.S. They are included here for informational purposes. The source of funds for this appropriation shall be \$193,800,000 State Highway Funds provided by the General Assembly pursuant to Section 39-26-123(2)(a)(I)(A) and various cash funds exempt sources. This amount includes \$51,402 for leased space at 700 Kipling. The total also includes \$547,887 for 9,817 hours of legal services.

**(6) TRANSPORTATION REVENUE
ANTICIPATION NOTES**

439,000,000

439,000,000^a

^a This amount represents an estimate of the amount of Transportation Revenue Anticipation Notes (TRANS) to be issued, plus interest earned, pursuant to Section 43-4-705, C.R.S., and applied to the Strategic Transportation Project Investment Program during FY 2000-01. These TRANS shall be repaid from the Department's future federal and state match revenues over the next fifteen to twenty years. The amount is subject to appropriation by the State Transportation Commission pursuant to Section 43-4-706, C.R.S., and is included here for informational purposes only.

**(7) GAMING
IMPACTS²³²**

5,089,000

5,089,000^a

^a This amount shall be from the Limited Gaming Fund pursuant to Section 12-47.1-701 (1)(c)(I), C.R.S.

**(8) COUNTY AND MUNICIPAL
BRIDGE FUNDS²³³**

1,335,996

1,335,996^a

^a This amount shall be from interest earnings on the special account for highway bridges created pursuant to Section 43-4-205(7)(a), C.R.S.

**TOTALS PART XXI
(TRANSPORTATION)^{5, 6}**

\$1,383,916,797

\$54,445,145^a

\$1,037,428,414^a

\$292,043,238

^a Of these amounts, \$1,525,562 contains a (T) notation, and \$13,785,791 contains an (L) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

2 Department of Agriculture, Agricultural Services Division; Department of Higher Education, State Board of Agriculture; Department of Natural Resources, State Board of Land Commissioners, State Trust Land Evaluations; Parks and Outdoor Recreation; and Division of Wildlife; and Department of Transportation, Construction, Maintenance, and Operations -- Pursuant to Executive Order D00699 issued July 19, 1999, and requirements of Sections 35-5.5-104, 35-5.5-110, and 35-5.5-112, C.R.S., the Departments of Agriculture, Higher Education, Natural Resources, and Transportation are requested to coordinate noxious weed control measures. Each department's designated noxious weed

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

coordinator is requested to collaborate with the state weed coordinator at the Department of Agriculture to prepare a report, to be submitted to the Joint Budget Committee on or before November 1, 2000. The report should identify weed management needs of each applicable program within each respective department; include each department's integrated weed management plan; identify all appropriated funding, staff resources, and programs or procedures undertaken to address noxious weed control for FY 2000-01; identify all applicable federal, state, and local partners in managing noxious weeds; and identify programs or procedures previously accomplished. In order to ensure resources are being prioritized and implemented effectively, and to avoid duplication of effort, departments are also requested to consult with the state weed coordinator on any funding changes requested for FY 2001-02, prior to submission to the Governor's Office of State Planning and Budgeting.

- 5 ~~All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2000-01. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

- 6 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

- 9 Department of Corrections, Management, Executive Director's Office Subprogram; Department of Human Services, Division of Youth Corrections, and Health and Rehabilitation Services, Alcohol and Drug Abuse Division; Judicial Department, Probation and Related Services; Department of Public Safety, Division of Criminal Justice; Department of Revenue, Motor Vehicle Division; and Department of Transportation, Office of Transportation Safety -- It is the intent of the General Assembly that state agencies involved in multi-agency programs requiring separate appropriations to each agency designate one lead agency to be responsible for submitting a comprehensive annual budget request for such programs to the Joint Budget Committee. Each agency must still submit its portion of such request with its own budget document. This

applies to requests for appropriation from the Drug Offender Surcharge Fund, the Sex Offender Surcharge Fund, the Persistent Drunk Driver Cash Fund, and the Alcohol and Drug Driving Safety Fund, among other programs.

- 231 Department of Transportation, Administration -- The Department is requested to complete state budget forms for Administration personal services that provide information for each office or section within the Administration line item. This information should be sufficiently detailed to allow calculation for Option 8 purposes. PERA and Medicare should also be provided by the individual section or office. Additionally, the Department should include subtotals for salary and FTE for each of the offices within the Administration line item information currently supplied.
- 232 Department of Transportation, Gaming Impacts -- It is the intent of the General Assembly that these funds shall remain available until completion of the project or the close of FY 2002-2003, whichever comes first. At project completion or the end of the three-year period, unexpended and unencumbered balances shall revert to the Limited Gaming Fund from which they were appropriated.
- 233 Department of Transportation, County and Municipal Bridge Funds -- It is the intent of the General Assembly that funds for this program be spent as soon as practicable. The Department is requested to provide a report to the Joint Budget Committee by November 1 of each year regarding the status of bridge projects funded under this program. For each project, the report shall contain information on the amount of the project grant, the date the funds were granted, and the status of project completion.

PART XXII DEPARTMENT OF THE TREASURY

(1) ADMINISTRATION²³⁴

Personal Services	975,230
	(16.0 FTE)
Health, Life, and Dental	45,645
Short-term Disability	487
Salary Survey	61,129
Anniversary Increases	13,975
Operating Expenses	128,797
Information Technology	
Asset Maintenance ²³⁵	14,300
Legal Services for 338	
hours	18,864
Purchase of Services from	
Computer Center	2,000

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Department of the Treasury

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Payment to Risk Management and Property Funds	2,060						
Capitol Complex Leased Space	37,486						
Discretionary Fund	<u>5,000^a</u>						
		1,304,973	1,304,973				
^a This amount is included for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution. This amount is continuously appropriated by a permanent statute or constitutional provision and is not subject to the limitation on General Fund appropriations as set forth in Section 24-75-201.1, C.R.S.							
(2) SPECIAL PURPOSE							
County Costs Pursuant to Section 39-3.5-106(1), C.R.S.		355,913	355,913				
(3) UNCLAIMED PROPERTY PROGRAM							
Personal Services	495,776						
	(9.0 FTE)						
Operating Expenses	181,658						
Leased Space	<u>52,221</u>						
		729,655	729,655				
(4) FIRE AND POLICE PENSION ASSOCIATION²³⁶							
Unfunded Liability - Old Hire Plans	25,321,079						

Volunteer Firefighter Retirement Plans	3,337,722		
Volunteer Death and Disability	<u>30,000</u>	28,688,801	28,688,801 ^a

^a This amount is included for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution. This amount is continuously appropriated by a permanent statute or constitutional provision and is not subject to the limitation on General Fund appropriations as set forth in Section 24-75-201.1, C.R.S.

(5) APPROPRIATED COUNTIES	149,500,000	149,500,000 ^a
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^a This amount represents the funds given to counties pursuant to Section 43-4-207, C.R.S. For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution, these moneys are included for informational purposes as they are appropriated by a permanent statute or constitutional provision.

(6) APPROPRIATED MUNICIPALITIES	95,500,000	95,500,000 ^a
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^a This amount represents the funds given to municipalities pursuant to Section 43-4-208, C.R.S. For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution, these moneys are included for informational purposes as they are appropriated by a permanent statute or constitutional provision.

TOTALS PART XXII (TREASURY)^{5,6}	<u>\$276,079,342</u>	<u>\$31,079,342^a</u>	<u> </u>	<u> </u>	<u>\$245,000,000^b</u>	<u> </u>
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^a Of this amount, \$28,688,801 is included as information for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution. As this amount is continuously appropriated by a permanent statute or constitutional provision, it is not subject to the limitation on General Fund appropriations as set forth in Section 24-75-201.1, C.R.S.

^b This amount is distributed to counties and municipalities from the Highway Users Tax Fund pursuant to Sections 43-4-207 and 43-4-208, C.R.S. For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution, these moneys are included for informational purposes as they are appropriated by a permanent statute or constitutional provision.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

5 ~~All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional~~

Appropriations

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<p>federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2000-01. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.</p> <p>(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)</p>						
6	All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.					
234	Department of the Treasury, Administration -- The Department is requested to submit an annual report to the Joint Budget Committee on the performance of the state's investments. The report should include comparisons to relevant benchmarks and a detailed discussion of the benchmarks. This report should be submitted as a part of the Department's annual budget request.					
<u>235</u>	Department of Treasury, Administration, Information Technology Asset Maintenance -- The Department is requested to submit a report to the Joint Budget Committee by November 1, 2000, detailing how the information technology replacement plan funded in this line item has impacted Department operations.					
236	Department of the Treasury, Fire and Police Pension Association -- These appropriations represent estimates of state payments required pursuant to Section 31-30-1112, C.R.S. The Fire and Police Pension Association is requested to include its state funding request for each of the programs supported by state payments in the annual budget request of the Department of the Treasury, including a narrative explanation of each program and a justification for each requested amount. Also, the Association is requested to submit an annual report of operations and investments for state supported programs to the Joint Budget Committee by January 15 of each year.					

GRAND TOTALS --

OPERATING BUDGETS	<u>\$12,019,426,147</u>	<u>\$5,326,562,599</u>	<u></u>	<u>\$1,183,576,976^a</u>	<u>\$2,924,768,750^a</u>	<u>\$2,584,517,822</u>
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^a Of these amounts, \$801,179,595 contains a (T) notation, \$116,039,240 contains an (L) notation, and \$67,381,719 is from the Highway Users Tax Fund subject to Section 43-4-201(3)(a), C.R.S.

Appropriations

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

SECTION 3. Capital construction appropriation. (1) (a) The sums in this section, or so much thereof as may be necessary for the purposes specified, are hereby appropriated out of any funds accrued or accruing to the capital construction fund not otherwise appropriated and out of the cash funds and federal funds specified for construction projects at the respective institutions and agencies enumerated in this section. Except as otherwise provided in particular line items of appropriation, the appropriations made in this section shall become available upon passage and approval of this act and, if any appropriated project is initiated within the fiscal year, the appropriation therefor shall remain available until completion of the project or for a period of three years, whichever comes first, at which time unexpended and unencumbered balances shall revert to the funds from which they were appropriated.

(b) For purposes of section 20 of article X of the state constitution and pursuant to section 24-75-302 (1) (b), Colorado Revised Statutes, the unrestricted year-end balance of the capital construction fund for the 1991-92 fiscal year shall constitute a reserve. Consequently, any moneys credited to the capital construction fund constitutes a reserve increase and therefore constitutes state fiscal year spending, as defined in section 24-77-102 (17) (a), Colorado Revised Statutes, and any moneys transferred or expended from the capital construction fund constitutes a reserve transfer or expenditure which is excluded from state fiscal year spending, as defined in section 24-77-102 (17) (b), Colorado Revised Statutes.

(c) Moneys appropriated in this section from the capital construction fund include the sum of one hundred million seven hundred forty-six thousand one hundred forty-eight dollars (\$100,746,148) transferred from the general fund to the capital construction fund pursuant to section 24-75-302, Colorado Revised Statutes, which sum constitutes state fiscal year spending as

defined in section 24-77-102 (17) (a), Colorado Revised Statutes, and thirty-five million dollars (\$35,000,000) in interest earnings for the 1999-00 fiscal year in the capital construction fund pursuant to section 24-75-302 (1), Colorado Revised Statutes, and two million forty thousand four hundred fifty-six dollars (\$2,040,456) in fund balance, which sums do not constitute state fiscal year spending as defined in section 24-77-102 (17) (b), Colorado Revised Statutes.

(d) Moneys appropriated in this section from cash funds shall constitute state fiscal year spending as defined in section 24-77-102 (17) (a), Colorado Revised Statutes. Moneys appropriated in this section from cash funds exempt do not constitute state fiscal year spending as defined in section 24-77-102 (17) (b), Colorado Revised Statutes.

(e) Moneys appropriated in this section from cash funds from the controlled maintenance trust fund shall be from seventeen million eight hundred thirty-seven thousand one hundred twenty-three dollars (\$17,837,123) in actual interest earnings for the period January 1, 1999, through December 31, 1999.

(f) In addition to any other appropriation made for the fiscal year beginning July 1, 2000, there is hereby appropriated, out of any moneys in the general fund not otherwise appropriated, to the capital construction fund created in section 24-75-302, Colorado Revised Statutes, the sum of nine million four hundred eight thousand five hundred nine dollars dollars (\$9,408,509).

(2) Except as otherwise specifically noted, appropriations from state funds shall be reduced by the amount of any funds received from federal, local, private, or other state sources and not appropriated in this act. This restriction shall not apply to any funds received by a state agency or institution of higher education or the Council on the Arts from any state or nonstate source for use in the Art in Public Places program.

(3) Operating and maintenance costs shall be a major consideration in the design and construction of any project involving renovation.

Appropriations

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

(4) A construction project for which the lowest bid is in excess of the appropriation shall be redesigned to conform to the appropriation and may be commenced if approved under the procedures set forth in this subsection (4). The agency shall submit the redesigned project to the state buildings division of the department of administration or, for higher education projects, to the Colorado commission on higher education, which shall assure that the redesigned project meets the program needs of the agency and the necessary quality of the building. The state buildings division and the Colorado commission on higher education shall report all such analyses to the joint budget committee and to the capital development committee on a regular basis. If the redesigned project is approved by the state buildings division or the Colorado commission on higher education, the project may commence. If the redesigned project is not approved, it shall not be commenced until further action is taken by the general assembly to reauthorize the project.

(5) Expenditures of funds appropriated for capital construction shall be in accord with section 17-24-111, Colorado Revised Statutes, which requires institutions, agencies, and departments to purchase such goods and services as are produced by the division of correctional industries from said division.

(6) **Definitions.** As used in this section:

(a) "Physical planning" includes all fees for survey and site investigation and architectural and engineering services, but no contract for architectural/engineering services shall commit the state to physical planning expenses greater than those which are provided in the appropriation. No funds appropriated for any other purpose shall be expended for physical planning.

(b) "Program plan" or "program planning" relates to a specific project or facility and shall include, but is not limited to, an inventory of amounts and types of space currently available; an analysis of amounts, types, and relative locations of space required for current programs as determined by use of accepted state space standards; an analysis of projected programs and space required; and, if a change in facilities is justified based on analysis, recommendations for demolition, remodeling, or construction, including a detailed budget which relates to a realistic timetable for implementation.

**PART I
DEPARTMENT OF AGRICULTURE**

(1) CONTROLLED MAINTENANCE PROJECTS

Biochemistry Lab Bldg System Replacement, Phase 1 of 2	399,852		
Metrology Lab Building System Replacement, Phase 1 of 2	326,728		
State Fair, Infrastructure Repair and Replacement, State Fair, Phase 2 of 4	1,552,210		
State Fair, Repair/Replace Electrical, Phase 1 of 3	110,000		
Zuni Building and Insectary, Cross-Connection Control / Backflow Prevention	<u>25,448</u>	2,414,238	2,414,238

(2) CAPITAL CONSTRUCTION PROJECTS

Animal Health Laboratory, Power Supply Upgrade	261,138
Biochemistry Laboratory, Workstations Replacement	179,788
Colorado State Fair, Three Restroom Buildings	494,759

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Capital Construction

Appropriations

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Colorado State Fair, Cover Horse Arena	475,000					
	1,410,685		1,410,685			
TOTALS PART I (AGRICULTURE)	\$3,824,923		\$3,824,923			

PART II
DEPARTMENT OF CORRECTIONS

(1) CONTROLLED MAINTENANCE PROJECTS

Delta Correctional Center, Life Safety Upgrades	920,914
Fremont and Limon Correctional Facilities, Repair/Replace Security Components	665,202
Colorado State Penitentiary, Colorado Territorial, Arkansas Valley, and Fremont Correctional Facilities, Repair/Replace Security Systems, Phase 1 of 4	384,617
Buena Vista Correctional Facility, Repair/Replace Cellhouse Showers	810,710

Skyline Correctional Center, Pueblo Minimum Center, Limon and Fremont Correctional Facilities, Upgrade Fire Detection/Alarm/ Suppression Systems, Phase 2 of 4	262,499
Rifle Correctional Center, Centennial, Territorial, and Arkansas Valley Correctional Facilities, Electrical System Improvements, Phase 1 of 2	123,556
Buena Vista Correctional Facility, Segregation Unit Cell Front and Lock Replacement	441,682
East Canon City Prison Complex and Colorado Territorial Correctional Facility, Sewer Metering Station Replacement	243,909
Buena Vista and Colorado Territorial Correctional Facilities, Repair/ Replace Asphalt, Phase 3 of 3	456,221
Denver Reception and Diagnostic Center, Centennial, Buena Vista, and Colorado Territorial Correctional Facilities, Repair/Replace Mechanical Systems, Phase 1 of 3	438,600

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Capital Construction

 APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
East Canon City Prison Complex, Phased Power System Replacement, Phase 1 of 3	419,011						
Centennial, Fremont, and Colorado Territorial Correctional Facilities, Repair/Replace Roofs, Phase 2 of 4	476,786						
Limon Correctional Facility, Hot Water Generator Coil Replacement	198,268						
Department of Corrections Administration, Chlorofluorocarbon Refrigeration Phase-Out	172,555						
Arkansas Valley Correctional Facility, Chlorofluorocarbon Refrigeration Phase-Out	329,976						
Arrowhead Correctional Center, Chlorofluorocarbon Refrigeration Phase-Out	84,010						
Buena Vista Correctional Facility, Chlorofluorocarbon Refrigeration Phase-Out	5,833						

Colorado Territorial Correctional Facility, Chlorofluorocarbon Refrigeration Phase-Out	196,537		
Colorado Women's Correctional Facility, Chlorofluorocarbon Refrigeration Phase-Out	32,444		
Correctional Industries, Chlorofluorocarbon Refrigeration Phase-Out	24,589		
Delta Correctional Facility, Chlorofluorocarbon Refrigeration Phase-Out	124,738		
Denver Reception and Diagnostic Center, Chlorofluorocarbon Refrigeration Phase-Out	250,924		
Limon Correctional Facility, Chlorofluorocarbon Refrigeration Phase-Out	336,898		
Skyline Correctional Facility, Chlorofluorocarbon Refrigeration Phase-Out	<u>69,742</u>		
		7,470,221	7,470,221
(2) CAPITAL CONSTRUCTION PROJECTS			
Arkansas Valley Correctional Facility, HVAC Retrofit, Phase 2 of 2	2,270,030	2,270,030	
San Carlos Correctional Facility Expansion, Professional Services	2,088,700	1,342,552	746,148 ^a
Denver Regional Diagnostic Center, Expansion/Renovation	1,092,594	1,092,594	

Appropriations

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT
	\$	\$	\$	\$	\$	\$
Fremont Correctional Facility, Inmate Hobby Shop	225,913				225,913 ^b	
Arkansas Valley Correctional Facility Chapel	485,000					485,000 ^c
Correctional Industries, Minor Construction Projects ¹	<u>250,000</u>					250,000 ^d
		6,412,237				
^a This amount shall be from the Corrections Expansion Reserve Fund.						
^b This amount shall be from sales revenues earned by the Canteen Operation.						
^c This amount shall be from donations.						
^d This amount shall be from sales revenues earned by Correctional Industries.						
TOTALS PART II (CORRECTIONS)		<u>\$13,882,458</u>	<u></u>	<u>\$12,175,397</u>	<u>\$225,913</u>	<u>\$1,481,148</u>

PART III
DEPARTMENT OF EDUCATION

(1) CONTROLLED MAINTENANCE PROJECTS	
School for the Deaf and the Blind, Remove and Replace Thermal Insulation	70,700

School for the Deaf and the Blind, Electrical Distribution Upgrade, Phase 1 of 3	332,823					
School for the Deaf and the Blind, Roof Repair/Replacement Campus-wide, Phase 2 of 3	204,138					
School for the Deaf and the Blind, Cross-Connection Control / Backflow Prevention	<u>58,150</u>	665,811		665,811		
TOTALS PART III (EDUCATION)		<u>\$665,811</u>		<u>\$665,811</u>		

**PART IV
DEPARTMENT OF HIGHER EDUCATION**

(1) ADAMS STATE COLLEGE

(A) Controlled Maintenance Projects

Plachy Gymnasium, Asbestos Abatement Stadium and Plachy Gymnasium, Replace/Resurface Track, Phase 1 of 2	721,002					
	<u>649,472</u>					
	1,370,474			1,370,474 ^a		

^a This amount shall be from interest earnings in the Controlled Maintenance Trust Fund.

(B) Capital Construction Projects

New Fine Arts Building, Renovation and Addition, Phase 3 of 3	6,167,591			6,167,591		
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Capital Construction

Appropriations

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Information Technology Upgrades, Phase 2 of 3	2,508,644		1,815,890		692,754 ^a	
School of Business and Economics Renovation, Phase 1 of 2 ²	<u>478,994</u>		478,994			
	9,155,229					
	10,525,703					

^a This amount shall be from exempt institutional sources.

(2) MESA STATE
COLLEGE
(A) Controlled Maintenance Projects

Walter Walker Fine Arts Center, Building Repairs, Phase 2 of 4	425,125					
Houston Hall, Building Repairs, Phase 3 of 4	323,341					
Saunders Fieldhouse, Repair Building Envelope	<u>251,000</u>					
	999,466			999,466 ^a		

^a This amount shall be from interest earnings in the Controlled Maintenance Trust Fund.

(B) Capital Construction Projects

School of Humanities and Social Sciences, Expansion of the Walter Walker Fine Arts Center and New Construction, Phase 2 of 3 ^{2a}	5,332,131	5,332,131	
Technology Infrastructure	<u>3,247,553</u>	2,647,328	600,225
	8,579,684		

9,579,150

(3) WESTERN STATE COLLEGE
(A) Controlled Maintenance Projects

Taylor Hall, Repair/Replace Fire Alarm System, Phase 1 of 2	191,000		
Various Buildings, Repair/Replace Miscellaneous Roofing Systems, Phase 2 of 2	292,184		
Taylor Hall, Repair/Replace Heating and HVAC Systems, Phase 3 of 3	335,215		
Campus wide, Repair/Replace Parking Lots and Streets, Phase 1 of 5	<u>360,500</u>		
	1,178,899	1,178,899 ^a	

^a This amount shall be from interest earnings in the Controlled Maintenance Trust Fund.

(B) Capital Construction Projects

Hurst Hall Science Complex, Addition and Renovation, Phase 3 of 3	4,122,793		
Taylor Hall, Addition and Renovation, Phase 2 of 2	<u>3,836,002</u>		
	7,958,795	7,958,795	

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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	9,137,694					
(4) COLORADO STATE UNIVERSITY						
(A) Controlled Maintenance Projects						
Auditorium Gymnasium, Replace Deteriorating Floor, Phase 2 of 2	402,936			402,936 ^a		
Gifford and Atmospheric Science Buildings, Replace Deteriorating Mechanical Systems, Phase 2 of 2	352,981			352,981 ^a		
College Lake, Replace Irrigation Intake Structure Wagar Building, Replace Deteriorated Systems, Phase 1 of 3	197,332			197,332 ^a		
Replace Botany Greenhouse Pitkin Street, Replace High Voltage Overhead Lines	660,413			660,413 ^a		
Printing and Publications Building, Replace Deteriorated Items, Phase 2 of 2	378,498			378,498 ^a		
Install Steam Loop East Drive to Center Street, Phase 2 of 3	613,802			613,802 ^a		
	585,036			585,036 ^a		
	439,244			439,244 ^a		

Experiment Station and Forest Service Buildings, Replace Deteriorated Items, Phase 2 of 2	104,451		104,451 ^a
Campus wide, Replace Deteriorated Roads and Sidewalks, Phase 1 of 5	544,500		544,500 ^a
Various Campus Buildings, Replace Deteriorating Roofs, Phase 1 of 2	464,260		464,260 ^a
Cross-Connection Control/Backflow Prevention	880,837	880,837	
Chlorofluorocarbon Refrigeration Phase-out	<u>980,411</u>	980,411	
	6,604,701		

^a These amounts shall be from interest earnings in the Controlled Maintenance Trust Fund.

(B) Capital Construction Projects

Chemistry/Biological Sciences Instructional Laboratories Upgrades, Phase 2 of 3	7,051,475	7,051,475	
University Center for the Arts ³	6,396,388	6,396,388	
Information and Instructional Technology in Education for the Year 2000, Project 1	2,593,806	2,593,806	
Auditorium/Gymnasium Complex, Second Floor Renovation	1,019,795	1,019,795	
San Luis Valley Research Center Improvements, Phase 1 of 3	617,823	617,823	

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Appropriations

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Plant Sciences Building Renovation, Phase 1 of 3	869,774			869,774		
Microbiology Building Addition	5,800,000				5,800,000 ^a	
Chemistry Building Addition	481,000				481,000 ^a	
Land Acquisition Plan - Main Campus Addition	480,000				480,000 ^a	
Land Acquisition Plan - Foothills Campus Addition	326,000				326,000 ^a	
Moby Arena, Air Conditioning	750,000				750,000 ^a	
Engineering Building, Entrance Enhancements and Install Outdoor Student Plaza	400,000				400,000 ^a	
Corbett-Parmelee Dishroom Expansion	625,000				625,000 ^a	
Hughes Stadium, Athletic Field Lighting Improvements	<u>825,000</u>				825,000 ^a	
	28,236,061					
		34,840,762				

^a These amounts shall be from exempt institutional sources and are shown here for informational purposes only. Therefore, they shall not be accounted for in the State's Capital Construction Fund and the limitations on encumbrance timeliness and use of internal workforce do not apply.

(5) UNIVERSITY OF SOUTHERN COLORADO**(A) Controlled Maintenance Projects**

Replace Utility Distribution System, Phase 3 of 3	445,549	445,549 ^a
Replace Deteriorated Steam Distribution System, Phase 1 of 3	987,552	987,552 ^a
Chloroflouorocarbon Refrigeration Phase-out	<u>50,000</u>	50,000
	1,483,101	

^a These amounts shall be from interest earnings in the Controlled Maintenance Trust Fund.

(B) Capital Construction Project

Life Sciences and Physics/Math Buildings Renovation, Phase 2 of 3	5,478,570	5,478,570
	6,961,671	

(6) FORT LEWIS**COLLEGE****(A) Controlled Maintenance Projects**

Campus Master Fire Alarm System Upgrade, Phase 4 of 4	451,358	451,358 ^a
Rehabilitate West Physical Plant Building	509,170	509,170 ^a
Repair/Replace Deteriorated Irrigation System	456,084	456,084 ^a
Cross-Connection Control/Backflow Prevention	<u>123,773</u>	123,773
	1,540,385	

^a These amounts shall be from interest earnings in the Controlled Maintenance Trust Fund.

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(7) UNIVERSITY OF COLORADO AT BOULDER
(A) Controlled Maintenance Projects

Various Campus Buildings, Upgrade Central Fire Alarm System, Phase 2 of 4	338,158	338,158 ^a
Campus Steam Tunnel Structural Upgrades, Phase 1 of 3	296,600	296,600 ^a

Muenzinger Building, Fire Sprinkler System Installation, Phase 2 of 2	481,323	481,323 ^a
Mountain Research Station, Wastewater Treatment Plant Replacement	977,705	977,705 ^a
Various Campus Buildings, Repair/Replace Obsolete Central HVAC Controls, Phase 2 of 3	170,279	170,279 ^a
Repair/Replace Deteriorated Roadways, Phase 1 of 2	305,285	305,285 ^a
Main Campus Tunnel, Security Projects, Phase 1 of 3	169,156	169,156 ^a
Repair/Replace Air Handling Systems, Phase 9 of 9	316,612	316,612 ^a
Various Campus Buildings, Repair/Replace and Waterproof Roofs, Phase 1 of 3	439,272	439,272 ^a
Drainage Improvements, Phase 1 of 2	616,043	616,043 ^a
Cross-Connection Control/Backflow Prevention	<u>534,064</u>	534,064
	4,644,497	

^a These amounts shall be from interest earnings in the Controlled Maintenance Trust Fund.

(B) Capital Construction Projects

Porter Biosciences Building Renovation, Phase 4 of 4	6,460,548	6,460,548	
Alliance for Teaching, Learning and Society Center, Phase 1 of 3	3,077,640	2,121,049	956,591 ^a

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Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT
	\$	\$	\$	\$	\$	\$
New Law School, Phase 1 of 4 ⁴	4,014,115			2,188,307		1,825,808 ^a
Business School Renovation and Addition	3,264,373			1,983,169		1,281,204 ^a
Student Housing Renovations, Phase 1 of 3	56,083,000					56,083,000 ^b
Folsom Field, Stadium Lighting Installation	<u>850,000</u>					850,000 ^b
	73,749,676					
		78,394,173				

^a These amounts shall be from exempt institutional sources.

^b These amounts shall be from exempt institutional sources and are shown here for informational purposes only. Therefore, they shall not be accounted for in the State's Capital Construction Fund and the limitations on encumbrance timeliness and use of internal workforce do not apply.

(8) UNIVERSITY OF COLORADO AT COLORADO SPRINGS**(A) Controlled Maintenance Projects**

Science Building, Relocate Emergency Generator	56,650
Engineering Building, Replace Chiller/Cooling Tower	140,000
Dwire Hall, Replace Roof	155,000
Dwire Hall and Science Building, Replace Locks and Hardware	112,270

Engineering and Applied Science Building, Replace Roof	425,000		
Dwire Hall, Replace Boiler	<u>144,200</u>		
	1,033,120		1,033,120 ^a

^a This amount shall be from interest earnings in the Controlled Maintenance Trust Fund.

(B) Capital Construction Projects

Library Remodeling and Information Technology and Communication Center Expansion, Phase 4 of 4	2,221,814		
Main and Cragmor Halls, Renovation and Technology Upgrade, Phase 2 of 3	7,567,278		
Engineering Building, Expansion, Renovation and Technology Upgrade, Phase 1 of 3	1,546,978		
Dwire Hall, Renovation and Technology Upgrade, Phase 1 of 3	<u>966,954</u>		
	12,303,024	12,303,024	
			13,336,144

(9) UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER

(A) Controlled Maintenance Projects

Replace Underground Storage Tanks, Phase 1 of 3	245,000		245,000 ^a
Power Plant, Heating and Electrical System Improvements, Phase 2 of 3	911,550		911,550 ^a
School of Medicine, Exhaust System Replacement, Phase 1 of 4	611,320	216,305	395,015 ^a

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Appropriations

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Campus Roof and Window Replacement, Phase 3 of 5	308,376		308,376			
Colorado Psychiatric Hospital Infrastructure, Phase 3 of 5	<u>593,692</u>		593,692			
	2,669,938					
^a These amounts shall be from interest earnings in the Controlled Maintenance Trust Fund.						
(B) Capital Construction Projects						
Fitzsimons, Infrastructure Development	5,100,000		1,224,000		876,000 ^a	3,000,000
Fitzsimons, Auditorium Remodel	2,195,296				2,195,296 ^b	
Fitzsimons Trust Fund Perinatal Research Center Expansion	<u>11,900,000</u>		11,900,000			
	3,436,377				2,436,377 ^b	1,000,000
	22,631,673					
25,301,611						

^a This amount shall be from exempt institutional sources.

^b These amounts shall be from exempt institutional sources and is shown here for informational purposes only. Therefore, it shall not be accounted for in the State's Capital Construction Fund and the limitations on encumbrance timeliness and use of internal workforce do not apply.

(10) COLORADO SCHOOL OF MINES
(A) Controlled Maintenance Projects

Various Shop Buildings, Campus Electrical Safety and Fire Detection/Protection Systems Upgrade, Phase 5 of 5	146,536		
Guggenheim Administrative Building, Asbestos Abatement and Debris Removal	198,480		
Volk Gymnasium, Campus Buildings Deteriorated HVAC Systems Replacement, Phase 5 of 5 Chlorofluorocarbon Refrigeration Phase-Out	843,550		
	<u>108,260</u>		
	1,296,826	1,296,826	
(B) Capital Construction Projects			
Center for Technology and Learning Media for Engineers and Scientists, Phase 3 of 3	2,428,194	2,428,194	
New Housing Unit in Fraternity Row	761,520		761,520 ^a
Mines Park Housing	1,000,000		1,000,000 ^a
Student Center Addition	2,829,892		2,829,892 ^a
Residence Halls Controlled Maintenance	<u>3,348,000</u>		3,348,000 ^a
	10,367,606		
		11,664,432	

^a These amounts shall be from exempt institutional sources and are shown here for informational purposes only. Therefore, they shall not be accounted for in the State's Capital Construction Fund and the limitations on encumbrance timeliness and use of internal workforce do not apply.

(11) UNIVERSITY OF NORTHERN COLORADO

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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(A) Controlled Maintenance Projects						
Butler Hancock Gymnasium, Replace Deteriorated Systems, Phase 1 of 2	671,158					
Carter Hall, Campus-wide Roof Replacement, Phase 4 of 4	292,108					
Various Campus Buildings, Exterior Building Systems Repair, Phase 2 of 3	363,771					
Campus wide, Replace Deteriorated Stairs and Walkways, Phase 1 of 2	<u>214,721</u>					
	1,541,758		1,541,758			
(B) Capital Construction Projects						
Ross Hall, Addition and Renovation, Phase 3 of 3	10,042,332					
Guggenheim Hall and Arts Annex, Addition and Renovation, Phase 2 of 2	2,670,661					
New Academic Building, Phase 1 of 3 ⁵	1,268,000					
Smart Classrooms	<u>4,587,620</u>					
	18,568,613		18,568,613			

20,110,371

(12) ARAPAHOE COMMUNITY COLLEGE

(A) Controlled Maintenance Projects

Main Annex, Repair

Structural and Exterior

Concrete, Phase 1 of 2 331,950

Alamo Center, Roof

Replacement 391,145

723,095

723,095

(B) Capital Construction Project

Educational Technology 1,948,817

1,948,817

2,671,912

(13) FRONT RANGE COMMUNITY COLLEGE

(A) Controlled Maintenance Projects

Larimer Campus, Ceiling

Tile Asbestos Abatement 348,694

Westminster Campus,

Repair Deficiencies in

HVAC System, Phase 4 of 4 958,844

1,307,538

1,307,538

(B) Capital Construction Project

Larimer Campus, Mount

Antero and Blanco Peak

Buildings Renovation 810,239

810,239

2,117,777

(14) LAMAR COMMUNITY COLLEGE

(A) Controlled Maintenance Projects

Bowman and Trustees

Buildings, Window

Upgrades, Phase 1 of 2 363,098

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT
	\$	\$	\$	\$	\$	\$
Trustees Building, Sanitary Sewer Replacement	16,620					
Various Campus Buildings, Exterior Caulking and Painting	31,450					
	<u>411,168</u>			411,168		
(B) Capital Construction Projects						
Wellness Center and Physical Education Facility, Phase 3 of 3	155,105					
Betz Building Renovation, Phase 3 of 3	1,261,559					
	<u>1,416,664</u>			1,416,664		
		1,827,832				
(15) MORGAN COMMUNITY COLLEGE						
(A) Controlled Maintenance Projects						
Campus Buildings, Handicapped Accessibility, Restroom Relocation and Upgrade	299,400					
Spruce Hall, Classroom Repairs, Phase 1 of 2	249,900					
	<u>549,300</u>			549,300		

(B) Capital Construction Projects

Information Technology and Connectivity	1,290,300	1,290,300	
Bloedorn Building Restoration	540,795		540,795 ^a
Automotive Programs Relocation	<u>2,938,857</u>	2,938,857	
	4,769,952		

^a This amount shall be from exempt institutional sources and is shown here for informational purposes only. Therefore, it shall not be accounted for in the State's Capital Construction Fund and the limitations on encumbrance timeliness and use of internal workforce do not apply.

5,319,252

(16) NORTHEASTERN JUNIOR COLLEGE**(A) Controlled Maintenance Projects**

Phillips-Whyman Hall, Replace Boiler	113,062		
Six Campus Buildings, Replace Roofs, Phase 2 of 5	189,596		
Various Campus Buildings, Replace Overhead Garage Doors	<u>54,852</u>		
	357,510	357,510	

(B) Capital Construction Project

Smart Classrooms/Media/Self-Paced Learning Labs	497,514	497,514	
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855,024

(17) NORTHWESTERN COMMUNITY COLLEGE**(A) Controlled Maintenance Projects**

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 APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Rangley Campus, Outdoor Lighting Upgrade, Phase 1 of 2	35,000						
Craig Campus, Replace Parking Lot, Phase 2 of 2	64,732						
Rangley Campus, Air Conditioning Upgrades, Phase 1 of 2	<u>73,286</u>						
		173,018		173,018			
(18) OTERO JUNIOR COLLEGE							
(A) Controlled Maintenance Projects							
Koshare Indian Museum, Repair and Code Corrections, Phase 1 of 2	682,687						
McBride Hall, Heating System Repair and Code Corrections, Phase 2 of 2	86,127						
Cross-Connection Control / Backflow Prevention	<u>67,012</u>						
	835,826			835,826			
(B) Capital Construction Project							
Technology Infrastructure	448,377			448,377			
		1,284,203					

(19) PIKES PEAK COMMUNITY COLLEGE

(A) Controlled Maintenance Projects

Aspen and Breckenridge Buildings, Enhanced Fire Detection System, Phase 3 of 3	144,127	
Aspen and Breckenridge Buildings, Roof Replacement, Phase 1 of 4	222,074	
Aspen and Breckenridge Buildings, Electrical Systems Upgrade	164,511	
Aspen and Breckenridge Buildings, Replace HVAC Units, Phase 5 of 5	39,869	
Cross-Connection Control / Backflow Prevention	<u>5,227</u>	
	575,808	575,808

(B) Capital Construction Project

Centennial Campus, Academic Office Infill and Campus Improvements, Phase 3 of 3	1,367,057	1,367,057
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1,942,865

(20) PUEBLO COMMUNITY COLLEGE

(A) Controlled Maintenance Projects

Campus Buildings, Video Monitoring System	148,813	
Campus Buildings, Upgrade Direct Digital Control System	428,455	
Information Technology and Technical Education Buildings, Repair Roofs	<u>73,185</u>	

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Appropriations

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
650,453			650,453			
(B) Capital Construction Projects						
Information Technology Plan, Phase 3 of 3	1,208,217		1,208,217			
Fremont County Center, Phase 3 of 3	6,278,603		5,278,603		1,000,000 ^a	
Industrial Technology/ Technical Education Renovation, Phase 1 of 2	<u>674,890</u>		674,890			
	8,161,710					
	8,812,163					

^a This amount shall be from exempt institutional sources.

(21) RED ROCKS COMMUNITY COLLEGE**(A) Controlled Maintenance Projects**

Construction Technology Building, Fire Alarm Upgrade	145,822
West Wing of Main Building, Air Handling Unit Upgrade	40,286
West Wing of Main Building, Handicapped Access	58,636

West Building and East Wing of Main Building, Electrical Power Upgrade	52,293		
Campus Buildings, Install Keyless Entry System	<u>51,092</u>	348,129	348,129

(22) TRINIDAD STATE JUNIOR COLLEGE

(A) Controlled Maintenance Projects

Library Building, Install Fire Sprinkler System for Third Floor	153,200		
Library and Davis Buildings, Clean and Sanitize Heating and Air Conditioning Duct Systems	64,310		
Campus Buildings, Electric Power Upgrades, Phase 1 of 2	<u>259,500</u>	477,010	477,010

(23) AURARIA HIGHER EDUCATION CENTER

(A) Controlled Maintenance Projects

Repair/Replace Campus Storm Drain System, Phase 3 of 5	439,200		
Repair/Replace Campus Electrical High Voltage Cable System, Phase 2 of 4	760,600		
Campus Buildings, Repair/Replace Roofing and Install Weathertight Enclosures, Phase 1 of 2	441,500		
Chlorofluorocarbon Refrigeration Phase-Out	<u>509,388</u>		
	2,150,688		2,150,688

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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(B) Capital Construction Projects						
Classroom Improvements, Phase 2 of 2	2,706,523					
Arts Building Renovation, Phase 1 of 3	<u>957,438</u>					
	3,663,961		3,663,961			
	5,814,649					
(24) COLORADO HISTORICAL SOCIETY						
(A) Controlled Maintenance Projects						
Grant Humphry's Mansion, Facility Improvements and Repair	325,285		325,285			
Georgetown Historic Railroad Loop, Retaining Wall Repair/Replacement	258,067		258,067			
Cumbres & Toltec Scenic Railroad Commission, Chama Shop Electrical Upgrades/Rewire	240,000		120,000		120,000 ^a	
Ft. Garland, Code/Safety Upgrade, Phase 1 of 2	250,840		250,840			
Cross-Connection Control / Backflow Prevention	<u>46,608</u>		46,608			
	1,120,800					

^a This amount shall be from the State of New Mexico.

(B) Capital Construction Projects

El Pueblo Museum, Education Facility Renovation, Phase 3 of 3 Stephen Hart Research Library Renovation and Expansion	3,654,125	1,775,000	1,117,125 ^a	762,000
Discovery Hall Education Pavilion ⁶	4,194,000	4,144,000	50,000 ^a	
Cumbres & Toltec Scenic Railroad Commission - Locomotive Running Gear Renovation	442,500	442,500		
	<u>400,000</u>	200,000	200,000 ^b	
	8,690,625			
	9,811,425			

^a These amounts shall be from private contributions.

^b This amount shall be from the state of New Mexico.

(26) LOWRY HIGHER EDUCATION CENTER

(A) Capital Construction Project

Site and Utility Plan, Phase 1 of 5	8,010,381	5,828,861	875,520 ^a	1,306,000
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^a This amount shall be from municipal funds.

TOTALS PART IV (HIGHER EDUCATION)	<u>\$273,838,039</u>	<u>\$159,710,809</u>	<u>\$18,712,643</u>	<u>\$88,746,362</u>	<u>\$6,668,225</u>
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**PART V
DEPARTMENT OF HUMAN SERVICES**

(1) EXECUTIVE DIRECTOR'S OFFICE

Ch. 413 Capital Construction

Appropriations

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(A) Controlled Maintenance Projects						
Various Department Campuses, Fire Alarm System Upgrades, Phase 1 of 5	346,225		346,225			
Various Department Campuses, Repair/Replace Secondary Electrical Systems, Phase 2 of 5	269,550		269,550			
Various Department Campuses, Cross- Connection Control / Backflow Prevention	733,940		733,940			
Various Department Campuses, Chlorofluorocarbon Refrigeration Phase-Out	<u>170,247</u>		170,247			
	1,519,962					
(2) DIVISION OF YOUTH CORRECTIONS						
(A) Capital Construction Projects						
Division of Youth Corrections, Girls Treatment Unit	5,962,964		1,466,564			4,496,400

Division of Youth Corrections, Colorado Mental Health Institute, Secure 20-Bed Mental Health Unit	<u>561,700</u>	6,524,664	561,700
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(3) DIRECT SERVICES

(A) Controlled Maintenance Projects

Colorado Mental Health Institute at Pueblo, Repair/Replace Medical Gas System	264,700		
Colorado Mental Health Institute at Fort Logan, Repair/Replace HVAC Systems, Phase 2 of 4	567,338		
Homelake State Veterans Nursing Home, Boiler Replacement	401,300		
Colorado Mental Health Institute at Pueblo, Lathrop Park Youth Services Center, and Pueblo Regional Center, Repair/Replace Roofing, Phase 1 of 3	310,650		
Colorado Mental Health Institute at Fort Logan, Repair/Replace Roadways, Phase 2 of 2	722,921		
Pueblo, Grand Junction, and Wheatridge Regional Centers, Repair/Replace Miscellaneous Building Deficiencies, Phase 2 of 5	<u>239,487</u>		
	2,506,396		2,506,396

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		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(B) Capital Construction Projects						
Colorado Mental Health Institute at Pueblo, Forensics Replacement and Master Plan	4,323,400		4,323,400			
Wheatridge Regional Center, Kipling Village Improvements	3,921,857		3,921,857			
State Veterans Nursing Home at Fitzsimons	20,930,671		5,006,617			15,924,054
Colorado Mental Health Institute at Pueblo, Kitchen, Warehouse, Heating Plant Expansion	<u>1,207,780</u> 30,383,708		1,207,780			
	32,890,104					
TOTALS PART V (HUMAN SERVICES)	<u>\$40,934,730</u>		<u>\$20,514,276</u>			<u>\$20,420,454</u>

PART VI
JUDICIAL DEPARTMENT

(1) CONTROLLED MAINTENANCE PROJECTS

Judicial Heritage Building, Fire Alarm Upgrade, Phase 2 of 2	208,900					
Judicial Heritage Building, Mechanical Room Ventilation Upgrade	78,000					
Judicial Heritage Building, Waterproof Sloped Roof and Plaza Deck, Phase 1 of 3	419,400					
Judicial Heritage Building, Carpet Replacement, Phase 2 of 2	<u>164,900</u>	871,200		871,200		
TOTALS PART VI (JUDICIAL)	<u>\$871,200</u>			<u>\$871,200</u>		
PART VII DEPARTMENT OF LABOR AND EMPLOYMENT						
(1) CAPITAL CONSTRUCTION PROJECTS						
Genesis Project ⁷	7,051,768			7,051,768 ^a		
Petroleum Storage Tank Site Cleanup	<u>19,000,000</u>			18,200,000 ^b		800,000
		26,051,768				
^a This amount shall be from the Employment Support Fund pursuant to Section 8-77-109, C.R.S.						
^b This amount shall be from the Petroleum Storage Tank Fund pursuant to Section 8-20.5-103, C.R.S.						
TOTALS PART VII (LABOR AND EMPLOYMENT)	<u>\$26,051,768</u>			<u>\$25,251,768</u>		<u>\$800,000</u>

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Appropriations

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

PART VIII
DEPARTMENT OF LAW

(1) CAPITAL CONSTRUCTION
PROJECT

Law Office Information and Billing System	446,250	97,621	7,910 ^a	329,843 ^b	10,876
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^a Of this amount, \$5,273 shall be from the Public Utilities Commission Fixed Utilities Fund and \$2,637 shall be from the State Compensation Insurance Authority.
^b Of this amount, \$49,700(T) shall be from indirect cost recoveries, \$232,683(T) shall be from various sources of funds appropriated for legal services to state agencies, \$3,296 shall be from reserves in the Collection Agency Board Fund, \$11,206 shall be from reserves in the Uniform Consumer Credit Code Fund, \$25,048 shall be from the Department of Personnel, Risk Management Fund, \$4,614 shall be from the Department of Regulatory Agencies, Division of Securities, and \$3,296 shall be from the Department of Regulatory Agencies, Division of Insurance.

TOTALS PART VIII (LAW)	<u>\$446,250</u>	<u>\$97,621</u>	<u>\$7,910</u>	<u>\$329,843^a</u>	<u>\$10,876</u>
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^a Of this amount, \$282,383 contains a (T) notation.

PART IX
DEPARTMENT OF MILITARY AFFAIRS

(1) CONTROLLED MAINTENANCE PROJECTS

Fort Collins Armory, Septic System Replacement	76,613	76,613
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State Armories, Emergency Lighting/Electrical Violations, Phase 1 of 3	284,500	234,450	50,050
State Armories, Armory Roof Projects, Phase 1 of 5	262,580	205,180	57,400
Englewood Administration Building, Exterior Closure Replacement, Phase 1 of 4	<u>267,688</u>	267,688	
	891,381		

(2) CAPITAL CONSTRUCTION PROJECT

Land Purchase at Front Range Airport	50,000	50,000 ^a
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^a This amount shall be from the Real Estate Proceeds Fund pursuant to Section 28-3-106(s), C.R.S.

**TOTALS PART IX
(MILITARY AFFAIRS)**

<u>\$941,381</u>	<u>\$783,931</u>	<u>\$50,000</u>	<u>\$107,450</u>
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**PART X
DEPARTMENT OF NATURAL RESOURCES**

**(1) DIVISION OF PARKS AND OUTDOOR
RECREATION**

**(A) Capital Construction and Controlled Maintenance
Projects**

Major Repairs, Minor Recreation Improvements	2,475,000	2,475,000 ^a
Lathrop State Park Renovation, Phase 3 of 3	100,000	100,000 ^a
Water Leases and Acquisitions	400,000	400,000 ^a
Park Improvements, Buffer Acquisitions	300,000	300,000 ^a
Renovation of Bureau of Reclamation State Parks	1,200,000	1,200,000 ^a

Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Grants for State Trails Program	100,000					100,000 ^a
Great Outdoors Colorado Legacy Projects	454,000					454,000 ^a
Colorado Riverfront Greenway Legacy Project	464,000					464,000 ^a
Renovation of Boyd Lake State Park	407,000					407,000 ^a
Yampa River Legacy Project	200,000					200,000 ^a
Cheyenne Mountain State Park Development	600,000					600,000 ^a
Lone Mesa State Park Development	200,000					200,000 ^a
New Visitor Centers	400,000					400,000 ^a
Trail Linkages in State Parks	300,000					300,000 ^a
Watchable Wildlife in Parks Projects and Visitor Center Exhibits	100,000					100,000 ^a
Dam Repairs	100,000					100,000 ^a
Shower Conversions	100,000					100,000 ^a
Road Maintenance and Improvements	300,000					300,000 ^b
Park Road Repairs	1,350,000					1,350,000 ^a
Off-Highway Vehicle Program Grants	<u>1,100,000</u>				200,000 ^c	900,000 ^d

10,650,000

^a These amounts shall be from the Division of Parks and Outdoor Recreation distribution of Lottery proceeds. They are based on estimates and shown for informational purposes only. As more current projections of Lottery proceeds become available, the Division may make adjustments to the amounts and projects shown here.

^b This amount shall be from the Highway Users Tax Fund pursuant to Section 33-10-111(4), C.R.S.

^c This amount shall be from the Off-Highway Vehicle Recreation Fund pursuant to Section 33-14.5-106, C.R.S.

^d This amount shall be from reserves in the Off-Highway Vehicle Recreation Fund pursuant to Section 33-14.5-106, C.R.S.

(2) DIVISION OF

WILDLIFE⁸

(A) Capital Construction and Controlled Maintenance

Projects

Dam Maintenance, Repair, and Improvement	178,448	178,448 ^a	
Fish Unit Maintenance and Improvement	1,211,280	1,211,280 ^a	
Property Maintenance, Improvement, and Development	2,026,272	2,026,272 ^a	
Waterfowl Habitat Projects	170,000	170,000 ^b	
Motorboat Access on Lakes and Streams	884,100	221,025 ^a	663,075
Stream and Lake Improvements	627,270	627,270 ^a	
Employee Housing Repairs	335,265	335,265 ^a	
Cooperative Habitat Improvements	600,000	600,000 ^a	
Wetlands Improvement Projects	750,000	750,000 ^a	
Miscellaneous Small Projects	<u>516,416</u>	516,416 ^a	
	7,299,051		

^a These amounts shall be from reserves in the Wildlife Cash Fund.

^b This amount shall be from reserves in the Waterfowl Stamp Fund.

TOTALS PART X

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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(NATURAL RESOURCES)	<u>\$17,949,051</u>			<u>\$200,000</u>	<u>\$17,085,976</u>	<u>\$663,075</u>

PART XI
DEPARTMENT OF PERSONNEL

(1) CERTIFICATES OF PARTICIPATION PROJECTS

1992 Issue (Refunding of 1979 DD, 1986 DYS, 1988 Prison Issue, and 1995-2005 Part of AHEC North Classroom)	2,756,766	2,756,766	
Lease Purchase of 700 Kipling Street Building	859,510		859,510(T) ^a
Lease Purchase of 1881 Pierce Street Building	<u>1,765,727</u>	971,150	794,577(T) ^b
	5,382,003		

^a Of this amount, \$580,080 shall be from the Department of Public Safety, representing its share of the 700 Kipling Street building lease purchase, \$228,028 shall be from the Department of Agriculture representing its share of the 700 Kipling Street building lease purchase, and \$51,402 shall be from the Department of Transportation representing its share of the 700 Kipling Street building lease purchase.

^b This amount shall be from the Department of Revenue.

(2) CONTROLLED MAINTENANCE PROJECTS

Emergency Fund	1,250,000
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Colorado Executive Residence, Repairs/Upgrades	1,672,030		
Grand Junction State Office Building, Mechanical Heating System Upgrades	130,468		
Camp George West, Telephone Distribution System Replacement	241,982		
Remote Telecommunications Buildings, Roof Replacement, Phase 2 of 5	50,985		
Centennial Building, Mechanical Systems Upgrade, Phase 2 of 2	479,870		
Telecommunications Buildings, Emergency Generator Replacement, Phase 2 of 5	68,000		
Relocate Existing Generator from 690 Kipling to the Power Plant	189,215		
Telecommunications Buildings, Replace Batteries for Back-Up Generators, Phase 1 of 3	<u>84,000</u>		
		4,166,550	4,166,550
(3) CAPITAL CONSTRUCTION PROJECTS			
Life/Safety Upgrade for the State Capitol Building ⁹	12,727,574		12,727,574
Life/Safety Upgrades for the Capitol Annex Building - 1375 Sherman Street ¹⁰	4,296,743		4,296,743

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		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT
	\$	\$	\$	\$	\$	\$
Statewide Multi-Use Network Implementation	6,750,000			6,750,000		
Public Safety Communications Trust Fund	12,880,000			12,880,000		
Digital Trunked Radio System	12,880,000					12,880,000 ^b
North Campus Upgrades Demolition of Energy Conservation Building and Old State Library Building	942,628			942,628		
Woodward House Feasibility Study ^{10a}	878,240					878,240 ^a
	<u>30,675</u>	51,385,860		30,675		

^a This amount shall be from reserves in the Capitol Parking Fund.
^b This amount shall be from the Public Safety Communications Trust Fund.

TOTALS PART XI (PERSONNEL)	<u>\$60,934,413</u>	<u></u>	<u>\$45,522,086</u>	<u></u>	<u>\$15,412,327^a</u>	<u></u>
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^a Of this amount, \$1,654,087 contains a (T) notation.

**PART XII
DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

(1) CAPITAL CONSTRUCTION PROJECTS

^a These amounts shall be from grants and loans from the Local Government Severance Tax Fund pursuant to Section 39-29-110, C.R.S.
^b This amount shall be from reserves in the Hazardous Substance Response Fund pursuant to Section 25-16-104.6, C.R.S.
^c This amount shall be from the Newborn Screening and Genetic Counseling Cash Funds pursuant to Section 25-4-1006, C.R.S.

TOTALS PART XII
(PUBLIC HEALTH AND
ENVIRONMENT)

	<u>\$21,185,000</u>	<u> </u>	<u>\$3,000,000</u>	<u>\$75,000</u>	<u>\$3,800,000</u>	<u>\$14,310,000</u>
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(1) CONTROLLED MAINTENANCE PROJECTS

(2) CAPITAL CONSTRUCTION PROJECTS

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT
	\$	\$	\$	\$	\$	\$
Colorado Bureau of Investigation, Colorado Crime Information Center, Network Replacement, Phase 4 of 4	4,872,636			4,872,636		
Colorado Bureau of Investigation, Colorado Crime Information Center, Capacity Upgrade, Phase 2 of 4	1,938,800			1,938,800		
Colorado State Patrol, Communications System Maintenance and Expansion, and Montrose Regional Communications Center/Troop Office, Repairs and Renovation	896,442			896,442		
Colorado State Patrol, Mobile Data Computer Initiative	1,443,226			89,941		1,353,285 ^a
Colorado State Patrol, Greeley District Troop Office Building Acquisition and Minor Renovation Projects	518,296			518,296		

Colorado State Patrol,
Grand Junction Troop
Office Construction

<u>714,547</u>		416,547	298,000 ^a
	10,383,947		

^a These amounts shall be from the Highway Users Tax Fund pursuant to Section 43-4-201(3)(a), C.R.S.

**TOTALS PART XIII
(PUBLIC SAFETY)**

<u>\$10,691,611</u>	<u> </u>	<u>\$9,040,326</u>	<u> </u>	<u>\$1,651,285^a</u>	<u> </u>
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^a This amount shall be from the Highway Users Tax Fund pursuant to Section 43-4-201(3)(a), C.R.S.

**PART XIV
DEPARTMENT OF REGULATORY AGENCIES**

(1) CAPITAL CONSTRUCTION PROJECT

Division of Registrations, Licensing System	1,900,500	1,900,500 ^a
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^a This amount shall be from the Division of Registrations Cash Fund.

**TOTALS PART XIV
(REGULATORY
AGENCIES)**

<u>\$1,900,500</u>	<u> </u>	<u>\$1,900,500</u>	<u> </u>	<u> </u>
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**PART XV
DEPARTMENT OF REVENUE**

(1) CAPITAL CONSTRUCTION PROJECTS

Ports of Entry, Scale Replacement	100,800	100,800 ^a
Dumont Port of Entry, Concrete and Asphalt Repair	514,098	514,098 ^a
Monument Port of Entry, Concrete and Asphalt Repair	<u>1,564,800</u>	1,564,800 ^a
	2,179,698	

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		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^a These amounts shall be from the Highway Users Tax Fund pursuant to Section 43-4-201(3)(a), C.R.S.

TOTALS PART XV (REVENUE)	<u>\$2,179,698</u>	<u></u>	<u></u>	<u></u>	<u>\$2,179,698^a</u>	<u></u>
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^a This amount is from the Highway Users Tax Fund pursuant to Section 43-4-201(3)(a), C.R.S.

**PART XVI
DEPARTMENT OF TRANSPORTATION**

(1) CONSTRUCTION PROJECTS^{10b}	9,308,509	9,308,509
(2) CAPITAL CONSTRUCTION PROJECTS		
State Highway 74 at Jefferson County Road 73	2,346,000	2,346,000
U.S. 385 in Burlington	2,231,000	2,231,000
I-70 West of the Eisenhower Tunnel	441,000	441,000
State Highway 86 East and West of Elizabeth	2,500,000	2,500,000
State Highway 50C, Salt Creek Bridge	8,500,000	8,500,000
Glenwood Canyon	7,700,000	7,700,000
I-76, Atwood to U.S. 6 Interchange	9,700,000	9,700,000
U.S. 160 and Sierra Grande High School	1,150,000	1,150,000

U.S. 666, Mile Post 52.43 to 69.6	4,932,000		4,932,000			
I-25 at Colfax, Ramp H Intersection and Signalization Improvements - 5 Locations	9,000,000		9,000,000			
	<u>1,500,000</u>		1,500,000			
	50,000,000					
TOTALS PART XVI (TRANSPORTATION)	<u>\$59,308,509</u>	<u></u>	<u>\$59,308,509</u>	<u></u>	<u></u>	<u></u>
GRAND TOTALS (CAPITAL CONSTRUCTION)	<u>\$535,605,342</u>	<u></u>	<u>\$315,514,889</u>	<u>\$46,373,734</u>	<u>\$130,736,639^a</u>	<u>\$42,980,080</u>

^a Of this amount, \$1,936,470 contains a (T) notation and \$3,830,983 is from the Highway Users Tax Fund pursuant to Section 43-4-201(3)(a), C.R.S.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 3.

- 1 Capital Construction, Department of Corrections, Capital Construction Projects, Correctional Industries, Minor Construction Projects -- The Department of Corrections is requested to submit an annual report to the Capital Development and Joint Budget Committees detailing expenditures made from this appropriation.
- 2 Capital Construction, Department of Higher Education, Adams State College, Capital Construction Projects, School of Business and Economics Renovation, Phase 1 of 2 -- It is the intent of the General Assembly that the State Controller restrict \$401,274 of this appropriation pending notification by the Capital Development Committee and the Joint Budget Committee that the following conditions have been met: 1) Adams State College has completed a conceptual design for the project; 2) the facility program plan has been approved by the Colorado Commission on Higher Education; and, 3) the Capital Development Committee and the Joint Budget Committee have approved release of the restricted funds.
- 2a Capital Construction, Department of Higher Education, Mesa State College, Capital Construction Projects, School of Humanities and Social Sciences, Expansion of the Walter Walker Fine Arts Center and New Construction, Phase 2 of 3 -- It is the intent of the General Assembly that phase 1 of this project that was initially proposed to be located east of College Avenue and west of the Houston Classroom Building should be located at a site south of Houston Avenue and north of Bunting Avenue.
- 3 Capital Construction, Department of Higher Education, Colorado State University, Capital Construction Projects, University Center for the Arts -- It is the intent of the General Assembly that the State Controller restrict \$6,220,444 of this appropriation pending notification by the

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

Capital Development Committee and the Joint Budget Committee that the following conditions have been met: 1) Colorado State University has completed a conceptual design for the project; 2) the facility program plan has been approved by the Colorado Commission on Higher Education; and, 3) the Capital Development Committee and the Joint Budget Committee have approved release of the restricted funds.

4 Capital Construction, Department of Higher Education, University of Colorado at Boulder, Capital Construction Projects, New Law School, Phase 1 of 4 -- It is the intent of the General Assembly that the State Controller restrict these funds pending notification by the Colorado Commission on Higher Education, the Capital Development Committee, and the Joint Budget Committee that outstanding issues with the facility program plan have been resolved satisfactorily and the Capital Development Committee and the Joint Budget Committee have approved release of the restricted funds.

5 Capital Construction, Department of Higher Education, University of Northern Colorado, Capital Construction Projects, New Academic Building, Phase 1 of 3 -- It is the intent of the General Assembly that the State Controller restrict \$1,174,400 of this appropriation pending notification by the Capital Development Committee and the Joint Budget Committee that the following conditions have been met: 1) the University of Northern Colorado has completed a conceptual design for the project; 2) the facility program plan has been approved by the Colorado Commission on Higher Education; and, 3) the Capital Development Committee and the Joint Budget Committee have approved release of the restricted funds.

6 Capital Construction, Department of Higher Education, Colorado Historical Society, Capital Construction Projects, Discovery Hall Education Pavilion -- It is the intent of the General Assembly that the State Controller restrict \$5,450,000 of this appropriation pending notification by the Capital Development Committee and the Joint Budget Committee that the following conditions have been met: 1) the Colorado Historical Society has completed a conceptual design for the project; 2) the facility program plan has been approved by the Colorado Commission on Higher Education; and, 3) the Capital Development Committee and the Joint Budget Committee have approved release of the restricted funds.

7 Capital Construction, Department of Labor and Employment, Capital Construction Projects, Genesis Project -- It is the intent of the General Assembly that the State Controller restrict this appropriation pending notification by the Capital Development Committee and the Joint Budget Committee that the Commission on Information Management has approved the final feasibility study of the project, and the following issues have been resolved to the satisfaction of the Commission: 1) appropriate length of the project implementation period; 2) realistic and necessary

estimates of project costs; and 3) reasonable time period within which project benefits will be realized.

8 Capital Construction, Department of Natural Resources, Division of Wildlife -- It is the intent of the General Assembly that the Division better inform members of the General Assembly regarding the purchase of property and easements. As soon as the Division starts to consider a property acquisition or easement in a given county, the Division is directed to contact all members of the General Assembly who represent any portion of the county where the proposed acquisition or easement is to occur. Such notification shall include the specific location of the property or easement to be acquired, the mechanism for funding the proposal, and the justification for seeking the acquisition or easement.

~~9 Capital Construction, Department of Personnel, Capital Construction Projects, Life/Safety Upgrade for the State Capitol Building -- It is the intent of the General Assembly that the Department of Personnel use a portion of these funds to develop a comprehensive master plan for the renovation of the State Capitol. It is further the intent of the General Assembly that the master plan incorporate the findings of the Legislative Department space study. In this regard, it is the intent of the General Assembly that these funds be restricted until the State Controller has received written notification from the Capital Development Committee and the Joint Budget Committee approving the Department of Personnel's comprehensive master plan for the State Capitol Building renovation.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

~~10 Capital Construction, Department of Personnel, Capital Construction Projects, Life/Safety Upgrade for the Capitol Annex Building -- 1375 Sherman Street -- It is the intent of the General Assembly that the Department of Personnel use a portion of these funds to develop a comprehensive master plan for the renovation of the Capitol Annex Building. In this regard, it is the intent of the General Assembly that these funds be restricted until the State Controller has received written notification from the Capital Development Committee and the Joint Budget Committee approving the Department of Personnel's comprehensive master plan for the Capitol Annex Building renovation.~~

(Governor lined through this provision. See the editor's note and the Governor's letter following this act.)

10a Capital Construction, Department of Personnel, Capital Construction Projects, Woodward House Feasibility Study -- It is the intent of the General Assembly that the feasibility study of the Woodward House consider the following three options: 1) fix up the existing Woodward House and addition for use by a state agency; 2) restore the Woodward House in a way that is sympathetic to the house's historic character for use by a state agency; and 3) remove the Woodward House and addition and maximize the site for a new state office building.

10b Capital Construction, Department of Transportation, Construction Projects -- It is the intent of the General Assembly that these funds be used to provide additional funding for state highway construction projects unless any or all of this amount is used to provide funding for new legislation that passes in the 2000 session. To the extent funds remain available for additional state highway construction projects, these funds may be changed from an appropriation under the state's six percent general fund limit to a transfer to the capital construction fund during consideration of FY 2000-01 supplemental requests.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

SECTION 4. Part II (1)(A), (1)(B), (2)(A)(2), (2)(C), (2)(D), (2)(E), (2)(F), (2)(J), (2)(K), (2)(L), (2)(N), (3)(D), (4)(A), (4)(B), (4)(C), and (4)(D) and the affected totals of Part II of section 2 of chapter 364, Session Laws of Colorado 1999, as amended by House Bill 00-1397, enacted at the Second Regular Session of the Sixty-second General Assembly, are amended to read:

Section 2. Appropriation.

**PART II
DEPARTMENT OF CORRECTIONS**

(1) MANAGEMENT

(A) Executive Director's Office Subprogram^{7,8}

Personal Services	4,147,505	4,020,715 (67.1 FTE)		126,790(T) ^a (3.0 FTE)
Health, Life, and Dental	10,825,300 10,813,137	10,470,441 10,458,278	47,466 ^b	307,393 ^c
Short-term Disability	361,453 361,101	348,954 348,602	1,614 ^d	10,885 ^c
Salary Survey, Anniversary Increases, and Shift Differential	13,691,272	13,186,623	97,165 ^b	407,484 ^c
Workers' Compensation	3,871,548	3,739,233	17,089 ^d	115,226 ^c
Operating Expenses	432,023	415,491		16,532 ^e
Legal Services for 16,089 hours	1,031,371 ^f	1,002,299	3,755 ^d	25,317 ^c
Payment to Risk Management and Property Funds	2,156,465	2,082,765	9,519 ^d	64,181 ^c

Leased Space	1,608,364	1,413,918	3,150 ^g	191,296 ^c
Start-up Costs	<u>13,395</u>	13,395		
	38,138,696			
	38,126,181			

^a Of this amount, \$75,684 shall be from State Victims Assistance and Law Enforcement funds appropriated in the Department of Public Safety, Division of Criminal Justice and \$51,106 shall be from reserves in the Drug Offender Surcharge Fund.

^b Of this amount, \$41,250 shall be from sales revenues earned by the Canteen Operation and \$6,216 shall be from fees collected for monitoring private prisons.

^c These amounts shall be from sales revenues earned by Correctional Industries.

^d These amounts shall be from sales revenues earned by the Canteen Operation.

^e Of this amount, \$10,301 shall be from State Victims Assistance and Law Enforcement funds appropriated in the Department of Public Safety, Division of Criminal Justice and \$6,231 shall be from reserves in the Drug Offender Surcharge Fund.

^f Of this amount, \$850,626 shall be used to purchase 16,089 hours of legal services from the Department of Law, \$81,745 shall be used to contract for legal services from private firms for litigation at Rifle Correctional Center, and \$99,000 shall be used to contract for legal services from private firms for litigation at Trinidad Correctional Facility.

^g This amount shall be from fees collected for monitoring private prisons.

^h Of this amount, \$60,434 shall be from sales revenues earned by the Canteen Operation and \$36,731 shall be from fees collected for monitoring private prisons.

(B) Jail Backlog Subprogram

Personal Services	552,902		552,902 ^a	
			(13.5 FTE)	
Operating Expenses	187,083		187,083 ^a	
Start-up Costs	15,420		15,420 ^a	
Payments to House State Prisoners in Local Jails ⁹	5,567,009	5,567,009		
	7,101,768	7,101,768		
Payments to House State Prisoners in Private Facilities ^{9,10}	42,672,321	37,927,293		4,745,028 ^b
	<u>43,941,574</u>	39,196,546		
	48,994,735			
	51,798,747			

^a These amounts shall be from fees collected for monitoring private prisons.

^b This amount shall be from a federal reimbursement for housing illegal aliens that is anticipated to be awarded in the 1999-2000 fiscal year and is subject to appropriation by the General Assembly.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	87,133,431 89,924,928					
(2) INSTITUTIONS						
(A) Utilities Subprogram¹¹						
(2) Utilities	10,584,644 10,557,167	10,085,017 10,057,540			499,627 ^a	
^a This amount shall be from sales revenues earned by Correctional Industries.						
(C) Housing and Security Subprogram						
Personal Services	95,220,173 95,037,411 (2,407.8 FTE) (2,402.5 FTE)					
Operating Expenses	1,299,544* <u>1,297,162^a</u> 96,519,717 96,334,573					
		96,519,717				
		96,334,573				
^a In addition to the funding provided in this line item, it is the intent of the General Assembly that the Department of Corrections utilize the \$43,633 General Fund appropriations contained in Sections 17-1-118 (1)(d) and 17-1-120 (2)(c), C.R.S. for these purposes.						
(D) Food Service Subprogram						
Personal Services	9,430,259	9,430,259				
		(221.1 FTE)				
Operating Expenses	11,544,535 11,522,306	11,464,535 11,442,306				80,000

Purchase of Services	370,517	370,517
Start-up Costs	<u>4,565</u>	4,565
	21,349,876	
	21,327,647	

(E) Medical Services Subprogram¹²

Personal Services	15,638,207	15,610,235	27,972 ^a
		(297.1 FTE)	(0.8 FTE)
Operating Expenses	5,445,694	5,445,694	
	5,435,561	5,435,561	
Purchase of Inpatient Services from Other Medical Facilities ¹³	6,085,449	6,085,449	
	6,077,449	6,077,449	
Purchase of Outpatient Services from Other Medical Facilities ¹³	5,982,165	5,982,165	
	5,973,930	5,973,930	
Service Contracts	1,792,717	1,792,717	
	<u>1,789,496</u>	1,789,496	
	34,944,232		
	34,914,643		

^a This amount shall be from inmate medical fees pursuant to Section 17-1-113, C.R.S.

(F) Laundry Subprogram

Personal Services	1,379,336	
	(32.8 FTE)	
Operating Expenses	1,469,306	
	1,467,100	
Start-up Costs	<u>190,190</u>	
	3,038,832	3,038,832
	3,036,626	3,036,626

(J) Case Management Subprogram

Personal Services	9,210,946
	9,204,338

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		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	(204.1 FTE)						
	(203.9 FTE)						
Operating Expenses	124,409						
	<u>124,358</u>						
	9,335,355		9,335,355				
	9,328,696		9,328,696				
(K) Mental Health Subprogram							
Personal Services	3,019,398						
	(51.2 FTE)						
Operating Expenses	43,259						
	43,174						
Medical Contract Services	1,028,393						
	<u>1,027,497</u>						
	4,091,050		4,091,050				
	4,090,069		4,090,069				
(L) Inmate Pay Subprogram							
	2,119,752		2,119,752				
	2,114,926		2,114,926				
(N) Legal Access Subprogram							
Personal Services	750,136						
	(13.7 FTE)						
Operating Expenses	251,988						
	<u>250,708</u>						
	1,002,124		1,002,124				
	1,000,844		1,000,844				

~~236,532,004~~
236,251,613

(3) SUPPORT SERVICES

(D) Communications Subprogram

Personal Services	447,844	447,844	
		(9.4 FTE)	
Operating Expenses	680,303	678,503	1,800 ^a
	678,170	676,370	
Dispatch Services	131,619	131,619	
Start-up Costs	<u>9,665</u>	9,665	
	1,269,431		
	1,267,298		

^a This amount shall be from fees collected for monitoring private prisons.

~~19,973,695~~
19,971,562

(4) INMATE PROGRAMS

(A) Labor Subprogram

Personal Services	3,792,585	
	(91.4 FTE)	
Operating Expenses	69,699	
	<u>69,259</u>	
	3,862,284	3,862,284
	3,861,844	3,861,844

(B) Education Subprogram

Personal Services	6,271,605	6,271,605	
		(124.3 FTE)	
Operating Expenses	837,915	399,115	438,800 ^a
	837,116	398,316	
Contract Services	5,584,563	5,584,563	
	5,552,563	5,552,563	
Education Grants	285,523		285,523(T) ^b

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT
	\$	\$	\$	\$	\$	\$
Vocational Grants	341,624					(4.5 FTE) 341,624(T) ^c
Offender Re-employment Center ¹⁶	165,000					165,000 ^d (1.0 FTE)
Start-up Costs	<u>16,520</u>		16,520			
	13,502,750					
	13,469,951					

^a This amount shall be from sales revenues earned by vocational programs.

^b Of this amount, \$172,721 shall be from the Department of Higher Education, State Board for Community Colleges and Occupational Education, and \$112,802 shall be from federal funds appropriated to the Department of Education.

^c Of this amount, \$183,496 shall be from federal Job Training Partnership Act funds appropriated to the Department of Labor and Employment, and \$158,128 shall be from the Department of Higher Education, State Board for Community Colleges and Occupational Education.

^d Of this amount, \$150,000(T) shall be from federal Welfare to Work Grant funds appropriated in the Department of Labor and Employment and \$15,000(T) shall be from federal Job Training Partnership Act funds appropriated in the Department of Corrections.

(C) Recreation Subprogram

Personal Services	4,070,523	
	(97.9 FTE)	
Operating Expenses	53,655	
	53,486	
Contract Services	<u>235,610</u>	
	4,359,788	4,359,788
	4,359,619	4,359,619

(D) Drug and Alcohol Treatment Subprogram

Personal Services	211,344	211,344
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Alcohol Treatment Program ¹⁷	704,050	(4.0 FTE)		
Drug Treatment Program ¹⁷	574,615	604,050		100,000(T) ^a
Drug Offender Surcharge Program	637,738	474,615		100,000(T) ^a
			495,000 ^b	142,738(T) ^c
			(1.0 FTE)	
Contract Services	2,670,386	2,670,386		
	2,663,026	2,663,026		
Treatment Grants	<u>781,630</u>			781,630(T) ^c
	5,579,763			
	5,572,403			

^a These amounts shall be from the Department of Human Services, Health and Rehabilitation Services, Alcohol and Drug Abuse Division.

^b This amount shall be from the Drug Offender Surcharge Fund pursuant to Section 18-19-103(4), C.R.S.

^c These amounts shall be from federal funds appropriated to the Department of Public Safety, Division of Criminal Justice.

~~29,690,309~~

29,649,541

TOTALS PART II

(CORRECTIONS)^{5, 6, 20}

~~\$434,231,289~~

~~\$380,733,114~~

\$12,034,035^a

\$36,639,112^a

\$4,825,028

\$436,699,494

\$383,201,319

^a Of these amounts, \$26,618,795 contains a (T) notation.

SECTION 5. Part III (2) and (3) and the affected totals of Part III of section 2 of chapter 364, Session Laws of Colorado 1999, as amended by House Bill 00-1398, enacted at the Second Regular Session of the Sixty-second General Assembly, are amended, and the said Part III is further amended BY THE ADDITION OF A NEW FOOTNOTE, to read:

Section 2. Appropriation.

PART III DEPARTMENT OF EDUCATION

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(2) DISTRIBUTIONS						
Regional Systems	2,449,893	2,449,893				
Colorado Reference Center	2,048,101	2,048,101				
Interlibrary Loan	162,006	162,006				
County Equalization	134,114	134,114				
Emeritus Retirement	172,800	172,800				
Boards of Cooperative Services	170,000	170,000				
Special Contingency						
Reserve ²³ RESERVE ^{23, 23a}	1,800,000	1,800,000				
Comprehensive Health Education ^{24, 25, 26}	600,000	300,000			300,000(T) ^a	
Health/Medicaid	8,852,189				8,852,189(T) ^b	
Expelled Student Services ²⁷	3,290,850	3,290,850				
In-Home and In-School Suspension Programs	<u>497,957</u>	497,957				
	20,177,910					

^a This amount shall be from funds originally appropriated to Public School Finance, Total Program.

^b This amount shall be from the Department of Health Care Policy and Financing. Of this amount, \$91,399 shall be for administrative costs.

(3) PUBLIC SCHOOL FINANCE						
Total Program ^{28, 29, 30, 31}	1,941,784,338	1,889,151,837		8,852,100 ^a	43,780,401^b	
	1,930,134,591	1,887,449,285			33,833,206 ^b	
Student Assessments	4,634,816	4,634,816				
Small Attendance Centers	820,258	820,258				
Public School Transportation	36,301,904	36,122,227			179,677(L) ^c	

English Language Proficiency	5,002,944	2,601,598	275,000(T) ^d (1.0 FTE)	2,126,346 (1.3 FTE)
Special Education - Children with Disabilities	136,914,393	69,410,773	55,000(T) ^d (0.6 FTE)	67,448,620 (42.3 FTE)
Special Education - Gifted and Talented Children ³²	<u>5,500,000</u>	5,500,000		
	2,130,958,653			
	2,119,308,906			

^a This amount shall be from rental income earned on state trust lands.

^b Of this amount, ~~\$22,200,000~~ \$21,400,000 shall be from federal mineral leasing revenues deposited in the Public School Fund, ~~\$19,000,000~~ \$10,433,206 shall be from interest earned on moneys in the Public School Fund, AND \$2,000,000 shall be from audit recoveries deposited in the Public School FUND. ~~Fund, and \$580,401 shall be from Public School Fund reserves.~~

^c This amount represents an estimate of categorical program support funds to be replaced with local property tax revenue pursuant to Section 22-54-107, C.R.S.

^d These amounts shall be from federal funds appropriated in the Department of Human Services.

**TOTALS PART III
(EDUCATION)^{5, 6, 20}**

\$2,347,123,275	\$2,033,374,215	\$11,238,535	\$57,435,681^a	\$245,074,844
<u>\$2,335,473,528</u>	<u>\$2,031,671,663</u>		<u>\$47,488,486^a</u>	

^a Of this amount, \$13,257,385 contains a (T) notation, and \$179,677 contains an (L) notation.

FOOTNOTES --

23a DEPARTMENT OF EDUCATION, DISTRIBUTIONS, SPECIAL CONTINGENCY RESERVE -- IT IS THE INTENT OF THE GENERAL ASSEMBLY THAT \$500,000 OF THE AMOUNT APPROPRIATED IN THIS LINE ITEM BE USED TO PROVIDE SUPPLEMENTAL ASSISTANCE TO THE FORT MORGAN RE-3 SCHOOL DISTRICT FOR THE PURPOSE OF PERFORMING ASBESTOS ABATEMENT ACTIVITIES AT FORT MORGAN HIGH SCHOOL. IT IS FURTHER THE INTENT OF THE GENERAL ASSEMBLY THAT, IF FEDERAL FUNDS ARE MADE AVAILABLE TO THE DISTRICT FOR ASBESTOS ABATEMENT ACTIVITIES, SUCH FUNDS BE USED TO COMPLETE THE ASBESTOS ABATEMENT AND THAT ANY REMAINING FEDERAL FUNDS BE USED TO REPAY THE CONTINGENCY RESERVE.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

SECTION 6. Part V (3), (4), (5), and (6) and the affected totals of Part V of section 2 of chapter 364, Session Laws of Colorado 1999, as amended by House Bill 00-1400, enacted at the Second Regular Session of the Sixty-second General Assembly, are amended, and the said Part V is further amended BY THE ADDITION OF A NEW FOOTNOTE, to read:

Section 2. **Appropriation.**

PART V
DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

(3) MEDICAL SERVICES PREMIUMS ^{49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 58a}	
Services for 34,886 34,232 Old Age Pensioners (OAP-A) at an average cost of \$14,656.98 \$14,496.50	511,323,440 496,244,055
Services for 5,187 5,309 Old Age Pensioners (OAP-B) at an average cost of \$9,090.46 \$10,165.24	47,152,193 53,967,271
Services for 3,301 3,452 Old Age Pension State Medical Program clients at an average cost of \$2,984.89 \$2,854.33	9,853,133

Services for 53,233 51,326 Non-Elderly Disabled Recipients of Supplemental Security Income AND OF AID TO THE BLIND at an average cost of \$6,969.79 \$7,511.71	971,022,936 385,546,001
Services for 147 Recipients of Aid to the Blind at an average cost of \$3,754.68 25,345 26,353	551,938
Adult Clients Eligible Under the 7/16/96 Aid to Families with Dependent Children Program at an average cost of \$2,640.13 \$3,356.73	66,914,094 88,459,813
Services for 106,088 114,311 Child Clients Eligible Under the 7/16/96 Aid to Families with Dependent Children Program AND THE BABY CARE PROGRAM at an average cost of \$1,186.49 \$1,387.31	125,872,653 158,584,995
Services for 13,340 12,335 Foster Children at an average cost of \$2,061.68 \$2,137.63	27,502,856 26,367,704
Services for 4,892 5,651 Baby Care Program Adults at an average cost of \$5,539.84 \$5,977.25	27,100,905 33,777,447

Appropriations

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Services for 4,537 Baby Care Program Children at an average cost of \$1,154.38	5,237,432					
Services for 5,098 7,685 Qualified Medicare Beneficiaries (QMBs) AND SPECIAL LOW-INCOME MEDICARE BENEFICIARIES (SLIMBs) at an average cost of \$1,375.58 \$990.18	7,012,728 7,609,544					
Services for 7,267 9,380 Non-Citizens at an Average Cost of \$3,636.69 \$3,357.74	26,430,023 <u>31,495,579</u>					
	1,225,974,331	608,068,020(M)		9,853,133 ^a		608,053,178
	1,291,905,542	640,345,401(M)				641,707,008

^a This amount shall be from the Old Age Pension Health and Medical Care Fund pursuant to Section 26-2-117, C.R.S.

(4) INDIGENT CARE PROGRAM

Program Administration	280,418	280,418 (3.0 FTE)				
Denver Indigent Care	9,682,775 20,580,478	4,826,863(M)				4,855,912
Specialty and Outstate Programs	16,294,325	9,681,862(M)			10,271,196 ^b	10,309,282 6,612,463

University Hospital	10,727,750	5,347,783(M)		5,379,967
	20,589,135		10,273,470 ^b	10,315,665
Disproportionate Share				
Payments to Hospitals	<u>122,627,302</u>	9,159,668(M)	52,031,356 ^a	61,436,278
	159,612,570			
	180,371,658			

^a This amount represents public funds certified as representing expenditures incurred by Denver Health and The University Hospital which are eligible for federal financial participation under Medicaid Disproportionate Share Payments to Hospitals.

^b THESE AMOUNTS REPRESENT PUBLIC FUNDS CERTIFIED AS REPRESENTING EXPENDITURES INCURRED BY DENVER HEALTH AND THE UNIVERSITY HOSPITAL WHICH ARE ELIGIBLE FOR FEDERAL FINANCIAL PARTICIPATION UNDER THE MEDICAID MAJOR TEACHING HOSPITAL PROGRAM.

(5) OTHER MEDICAL SERVICES

Home Care Allowance for				
5,930 Recipients at an				
average monthly cost of				
\$226.99	16,152,608	15,344,978	807,630(L)	
Adult Foster Care for 169				
Recipients at an average				
monthly cost of \$227.37	461,131	438,074	23,057(L)	
Primary Care Physician				
Program Market Rate				
Reimbursement	1,800,000	898,200(M)		901,800
High Risk Pregnant Women				
Program	213,208	106,390(M)		106,818
H.B. 92-1208				
Immunizations	125,094	62,547(M)		62,547
Poison Control	1,148,034	1,148,034		
University of Colorado				
Family Medicine Residency				
Training Programs	2,055,411	1,025,650(M)		1,029,761
Enhanced Prenatal Care				
Training and Technical				
Assistance	66,056	16,514(M)		49,542
S.B. 97-101 Public School				
Health Services	17,761,498		8,909,309 ^a	8,852,189

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Payment to the Children's Basic Health Plan Trust ^{59, 60, 61, 62, 62a}	12,253,720 13,776,849	8,603,720		1,523,129 ^d	3,650,000 ^b	
Children's Basic Health Plan Administration	3,870,730				1,350,498 ^c	2,520,232
Children's Basic Health Plan Premium Costs ⁶³	24,115,084 20,029,014				8,413,753^c 6,988,123 ^c	15,701,331 13,040,891
Children's Basic Health Plan Risk Pool ⁶⁴	2,543,065 1,265,612				887,275^c 441,572 ^c	1,655,790 824,040
Essential Community Provider Grants Program	<u>114,051</u>	114,051				
	82,679,690 78,839,296					

^a This amount represents funds certified as representing expenditures incurred by school districts which are eligible for federal financial participation under Medicaid.

^b Of this amount, \$650,000 shall be from a donation from The University Hospital, \$2,000,000 shall be from a FY 1998-99 donation from Denver Health and The University Hospital, \$1,000,000 shall be from donations from other private sources.

^c These amounts shall be from the Children's Basic Health Plan Trust Fund authorized in Section 26-19-105, C.R.S.

^d THIS AMOUNT SHALL BE FROM MONTHLY PREMIUMS PAID BY PARTICIPATING FAMILIES.

(6) DEPARTMENT OF HUMAN SERVICES PROGRAMS

Transfer to the Department of Human Services	448,632,430 446,128,247	222,670,404(M) 221,420,340(M)	19,741 ^a	225,942,285 224,688,166
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^a This amount shall be from the Old Age Pension Fund.

**TOTALS PART V
(HEALTH CARE
POLICY AND
FINANCING)^{5, 6}**

\$1,959,739.094	\$902,953.193	\$10,359,681^a	\$76,085,722^b	\$970,340,498
<u>\$2,040,084.816</u>	<u>\$923,805.864</u>	<u>\$11,882,810^a</u>	<u>\$94,759,055^b</u>	<u>\$1,009,637,087</u>

^a Of this amount, \$10,000,000 is included as information for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution. As this amount is continuously appropriated by a constitutional provision, it is not subject to the limitation of General Fund appropriations as set forth in Section 24-75-201.1, C.R.S.

^b Of this amount, \$830,687 contains an (L) notation, and \$12,844 contains a (T) notation.

FOOTNOTES - -

62a DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, OTHER MEDICAL SERVICES, PAYMENT TO THE CHILDREN'S BASIC HEALTH PLAN TRUST -- IT IS THE INTENT OF THE GENERAL ASSEMBLY THAT THE DEPARTMENT OF HEALTH CARE POLICY AND FINANCING CONTINUE TO ASSESS THE PREVIOUSLY AUTHORIZED MONTHLY FAMILY PREMIUM APPROVED BY THE GENERAL ASSEMBLY AND ASSUMED IN THE FUNDING ASSUMPTIONS FOR FY 1999-00.

SECTION 7. Part VI (2)(A) and the affected totals of Part VI of section 2 of chapter 364, Session Laws of Colorado 1999, as amended by House Bill 00-1401, enacted at the Second Regular Session of the Sixty-second General Assembly, are amended to read:

Section 2. Appropriation.

**PART VI
DEPARTMENT OF HIGHER EDUCATION**

(2) COLORADO COMMISSION ON HIGHER EDUCATION^{65, 66}

(A) Administration⁶⁷	1,982,552	1,982,552
	2,187,552	2,187,552
		(30.0 FTE)

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	86,942,102					
	87,147,102					
TOTALS PART VI (HIGHER EDUCATION)^{5, 6}						
	\$1,463,554,987	\$715,653,536		\$680,537,766 ^a	\$50,049,724 ^a	\$17,313,961
	<u>\$1,463,759,987</u>	<u>\$715,858,536</u>				

^a Of these amounts, \$29,475,674 contains a (T) notation and \$3,193,800 contains an (L) notation.

SECTION 8. Part VII (8)(A)(2) and the affected totals of Part VII of section 2 of chapter 336, Session Laws of Colorado 1998, as amended by section 1 of chapter 347 and as further amended by section 9 of chapter 364, Session Laws of Colorado 1999, and the said affected totals of Part VII as further amended by House Bill 00-1402, enacted at the Second Regular Session of the Sixty-second General Assembly, are amended to read:

Section 2. **Appropriation.**

**PART VII
DEPARTMENT OF HUMAN SERVICES**

**(8) HEALTH AND REHABILITATION SERVICES
(A) Office of Health and Rehabilitation**

(2) Mental Health Community Programs^{8, 82, 83, 84, 85, 86}

Mental Health Capitation⁸⁷ ~~118,241,518~~
118,480,447

~~118,241,518(T)^a~~
118,480,447(T)^a

Services for Target Clients ⁸⁸	24,720,917	18,376,341		1,748,693 ^b	4,595,883 ^c
Services for Non-Target Clients	653,402	653,402			
Goebel Lawsuit Settlement (2.0 FTE)	5,365,376	5,215,034		150,342(T) ^d	
Eastern Regional Acute Treatment Unit ⁸⁹	209,041	209,041			
Early Intervention Program ⁹⁰	<u>546,518</u>	491,866		54,652(L) ^e	
	149,736,772				
	149,975,701				

^a This amount shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.
^b Of this amount, \$1,552,028(T) shall be from the Division of Vocational Rehabilitation and \$196,665(L) shall be from local matching funds.
^c Of this amount, it is estimated that \$4,192,492 shall be from the Mental Health Services Block Grant and \$403,391 shall be from the Homeless Prevention Block Grant.
^d This amount shall be from the Division of Vocational Rehabilitation.
^e This amount shall be from local matching funds.

	432,658,070				
	432,896,999				
TOTALS PART VII (HUMAN SERVICES)^{4, 5, 101}	<u>\$1,559,725,183</u>	\$432,683,520		\$67,766,615	\$602,589,462
	<u>\$1,559,964,112</u>				<u>\$602,828,391^a</u>

^a Of this amount, ~~\$432,551,820~~ \$432,790,749 contains a (T) notation, and \$97,317,389 contains an (L) notation.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

SECTION 9. Part VII (5)(B), (6)(A), (6)(C), and (8)(A)(2) and the affected totals of Part VII of section 2 of chapter 364, Session Laws of Colorado 1999, as amended by House Bill 00-1402, enacted at the Second Regular Session of the Sixty-second General Assembly, are amended, and the said Part VII is further amended BY THE ADDITION OF A NEW FOOTNOTE, to read:

Section 2. **Appropriation.**

**PART VII
DEPARTMENT OF HUMAN SERVICES**

(5) SELF-SUFFICIENCY

(B) Colorado Works Program⁸⁸

County Block Grants ⁸⁹	168,416,340	5,561,582		28,395,508 ^a	134,459,250 ^b
Case Management System	296,302	148,151(M)			148,151 ^b
Short-term Works					
Emergency Fund	23,203,487				23,203,487^a
	10,000,000				10,000,000 ^b
County Reserve Accounts	72,677,146				72,677,146 ^b
County Training	500,000				500,000 ^b
Works Program Evaluation	<u>1,500,000</u>				1,500,000 ^b
	266,593,275				
	253,389,788				

^a Of this amount, \$23,895,508(L) shall be from local funds and \$4,500,000 is estimated to be from the State's share of cash funds exempt revenues, including retained child support collections, retained fraud refunds, state revenue intercepts, and other refunds. Of the amount appropriated from local funds, \$6,201,999 is estimated to be from the local share of cash funds exempt revenues, including retained child support collections, fraud refunds, state revenue intercepts, and other refunds.

^b These amounts shall be from the Temporary Assistance for Needy Families Block Grant.

~~406,199,535~~
392,996,048

(6) CHILDREN, YOUTH AND FAMILIES

(A) Child Welfare^{91, 92}

Child Welfare Services ⁹³	241,218,855	96,241,665 83,038,178	91,367,133 ^a	53,610,057^a 66,813,544 ^b
Family and Children's Programs	42,560,215 (3.0 FTE)	23,566,441	14,952,097 ^c	4,041,677 ^d
Independent Living Program	401,040			401,040 ^d
Family Preservation/Family Support Program	3,083,330 (2.0 FTE)		770,833 ^e	2,312,497 ^f
Expedited Permanency Planning Project	2,692,995		2,692,995 ^e	
FAMILY ISSUES CASH FUND ^{93b}	13,003,487	13,003,487		
Child Welfare Settlement Agreement Compliance Consultant	150,000	150,000		
Evaluation of Performance Agreement Pilot Projects	<u>250,000</u>		200,000 ^e	50,000 ^d
	290,356,435 303,359,922			

^a Of this amount, \$53,581,539(T) shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, and \$37,785,594(L) shall be from local funds.

^b Of this amount, \$25,607,153 shall be from Title IV-E of the Social Security Act, ~~\$24,131,703~~ \$37,335,190 shall be from the Title XX Social Services Block Grant, and \$3,871,201 shall be from various sources of federal funds. OF THE AMOUNT FROM THE TITLE XX SOCIAL SERVICES BLOCK GRANT, \$13,203,487 SHALL BE FROM FEDERAL TEMPORARY ASSISTANCE FOR NEEDY FAMILIES BLOCK GRANT FUNDS THAT HAVE BEEN TRANSFERRED TO PROGRAMS FUNDED BY TITLE XX OF THE FEDERAL SOCIAL SECURITY ACT, AS AUTHORIZED UNDER FEDERAL LAW.

^c Of this amount, \$11,212,732 shall be from reserves in the Family Issues Cash Fund pursuant to Section 26-5.3-106(1.5), C.R.S., and \$3,739,365(L) shall be from local funds.

^d These amounts shall be from Title IV-E of the Social Security Act.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^e These amounts shall be from reserves in the Family Issues Cash Fund pursuant to Section 26-5.3-106(1.5), C.R.S.

^f This amount shall be from Title IV-B of the Social Security Act.

(C) Special Purpose Welfare Programs

(1) Quality Improvement Unit	1,947,126 (31.0 FTE)	1,509,561(M)				437,565 ^a
(2) Child Welfare Staff Training	882,546	519,800(M)			37,230(L) ^b	325,516 ^c
(3) Child Abuse Grant	251,492					251,492 ^d (3.0 FTE)
(4) Child Abuse Registry	309,891			171,997 ^e (3.0 FTE)	137,894 ^f	
(5) Domestic Abuse Program	366,337				366,337 ^g (2.0 FTE)	
(6) Indian Center	25,709	25,709				
(7) Child Welfare Eligibility and Service Tracking System	325,041 (3.5 FTE)	260,033(M)				65,008 ^a

(8) Family Development Centers ^{93a}	700,000	700,000 ^b
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(9) FEDERAL TITLE XX SOCIAL SERVICES BLOCK GRANT EXPENDITURE TRACKING	<div>200,000</div> <div>4,808,142</div> <div>5,008,142</div>	200,000
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^a These amounts shall be from Title IV-E of the Social Security Act.

^b This amount shall be from local funds.

^c Of this amount, \$255,716 shall be from the Title XX Social Services Block Grant and \$69,800 shall be from Title IV-E of the Social Security Act.

^d This amount shall be from the National Center for Child Abuse.

^e This amount shall be from the Child Abuse Registry Cash Fund.

^f This amount shall be from reserves in the Child Abuse Registry Cash Fund.

^g This amount shall be from donations to the Colorado Domestic Abuse Program and from reserves in the Domestic Abuse Cash Fund.

^h This amount shall be from reserves in the Family Issues Cash Fund pursuant to Section 26-5.3-106(1.5), Colorado Revised Statutes.

362,631,624
375,835,111

(8) HEALTH AND REHABILITATION SERVICES
(A) Office of Health and Rehabilitation

(2) Mental Health Community Programs^{9, 104, 105}

Mental Health Capitation ^{48, 106, 107, 108, 109, 110}	<div>125,124,172</div> <div>126,075,900</div>	<div>125,124,172(T)⁷</div> <div>126,075,900(T)^a</div>	
Medicaid			
Psycho-Pharmaceuticals ¹¹¹	<div>17,272,656</div> <div>13,816,745</div>	<div>17,272,656(T)⁷</div> <div>13,816,745(T)^a</div>	
Services for Target Clients ^{110, 112}	24,689,016	18,217,548	1,783,667 ^b 4,687,801 ^c
Services for Non-Target Clients	666,470	666,470	
Goebel Lawsuit Settlement (2.0 FTE)	5,692,099	5,538,750	153,349(T) ^d

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		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Eastern Regional Acute Treatment Unit ¹¹³	213,222	213,222				
Enhanced Mental Health Pilot Services for Detained Youth ¹¹⁴	516,000	516,000				
Early Intervention Program ¹¹⁵	390,213	351,192			39,021(L) ^e	
	474,563,848					
	172,059,665					

^a These amounts shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.
^b Of this amount, \$1,583,069(T) shall be from the Division of Vocational Rehabilitation and \$200,598(L) shall be from local matching funds.
^c Of this amount, it is estimated that \$4,284,410 shall be from the Mental Health Services Block Grant and \$403,391 shall be from the Homeless Prevention Block Grant.
^d This amount shall be from the Division of Vocational Rehabilitation.
^e This amount shall be from local matching funds.

	472,036,480					
	469,532,297					
TOTALS PART VII (HUMAN SERVICES)^{5, 6, 20, 125, 126}	\$1,665,088,647	\$463,343,091		\$59,805,166	\$647,575,810^a	\$494,364,580
	<u>\$1,662,584,464</u>				<u>\$645,071,627^a</u>	

^a Of this amount, ~~\$484,547,631~~ \$482,043,448 contains a (T) notation, and \$95,561,601 contains an (L) notation.

FOOTNOTES --

93b DEPARTMENT OF HUMAN SERVICES, CHILDREN, YOUTH AND FAMILIES, CHILD WELFARE, FAMILY ISSUES CASH FUND -- IT IS THE INTENT OF

THE GENERAL ASSEMBLY THAT THIS AMOUNT BE APPROPRIATED FROM THE FAMILY ISSUES CASH FUND IN FUTURE FISCAL YEARS TO THE DEPARTMENT OF HUMAN SERVICES TO COMPLETE STATEWIDE IMPLEMENTATION OF EXPEDITED PROCEDURES FOR THE PERMANENT PLACEMENT OF CHILDREN UNDER THE AGE OF SIX YEARS PURSUANT TO SECTION 19-1-123, C.R.S.

SECTION 10. Part VIII (7) and the affected totals of Part VIII of section 2 of chapter 364, Session Laws of Colorado 1999, as amended by House Bill 00-1403, enacted at the Second Regular Session of the Sixty-second General Assembly, are amended to read:

Section 2. Appropriation.

**PART VIII
JUDICIAL DEPARTMENT**

(7) ALTERNATE DEFENSE COUNSEL ^{140a, 141}

Personal Services ¹²⁷	286,085	286,085	
		(3.0 FTE)	
Health, Life, and Dental	7,111	7,111	
Short-term Disability	534	534	
Salary Survey and			
Anniversary Increases	5,734	5,734	
Operating Expenses	25,950	22,950	3,000 ^a
Purchase of Services from			
Computer Center	700	700	
Leased Space	16,200	16,200	
Conflict of Interest Contracts	8,645,000	8,645,000	
	8,783,516	8,783,516	
Mandated Costs	<u>1,133,964</u>	1,133,964	
		10,121,278	
		10,259,794	

^a This amount shall be from training fees.

**TOTALS PART VIII
(JUDICIAL)** ^{5, 6, 142}

\$240,220,241	\$195,287,200	\$38,031,158	\$5,563,815 ^a	\$1,338,068
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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	<u>\$240,358,757</u>	<u>\$195,425,716</u>	<u></u>	<u></u>	<u></u>	<u></u>

^a Of this amount, \$4,236,796 contains a (T) notation.

SECTION 11. Part XIV (1)(B) and the affected totals of Part XIV of section 2 of chapter 364, Session Laws of Colorado 1999, as amended by House Bill 00-1407, enacted at the Second Regular Session of the Sixty-second General Assembly, are amended to read:

Section 2. **Appropriation.**

**PART XIV
DEPARTMENT OF NATURAL RESOURCES**

(1) EXECUTIVE DIRECTOR'S OFFICE¹⁷²

(B) Information Technology Services

Personal Services	1,015,749			1,015,749(T) ^a (15.0 FTE)	
Operating Expenses	19,310			19,310(T) ^a	
Purchase of Services from Computer Center	140,000	27,535		48,685 ^b	63,780 ^c
Information Technology Asset Maintenance	439,477	270,880		110,749 ^b	31,644 ^c
Technology Initiative ^{173, 174}	390,000			300,000 ^d	90,000(T) ^a
YEAR 2000 COMPLIANCE	<u>179,960</u>			91,420 ^e	88,540 ^f
	<u>2,004,536</u>				
	2,184,496				

¹ OF THIS AMOUNT, \$80,700 SHALL BE FROM RESERVES IN THE OIL AND GAS CONSERVATION FUND AND \$7,840 SHALL BE FROM THE LAND BOARD TRUST ADMINISTRATION FUND.

(NATURAL
RESOURCES)^{5, 6}

\$145,480,650	\$29,274,084	\$81,826,536 ^a	\$21,035,965 ^b	\$13,344,065
<u>\$145,660,610</u>		<u>\$81,917,956^a</u>	<u>\$21,124,505^b</u>	

^b Of this amount, \$5,796,382 contains a (T) notation.

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Personal Services	1,954,251			1,954,251(T) ^a	
Health, Life, and Dental	2,620,961	39,273	117,656 ^b	(34.5 FTE)	49,000
Short-term Disability	104,632	785	2,965 ^b	2,415,032 ^c	2,273
Salary Survey, Anniversary Increases, and Shift Differential	2,500,430		231,797 ^b	98,609 ^d	
Workers' Compensation	1,419,658			2,234,892 ^e	33,741
				1,419,658(T) ^a	

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	177,890					177,890(T) ^a	
Legal Services for 2,113 hours	111,714					111,714(T) ^a	
Purchase of Services from Computer Center	16,463					16,463(T) ^a	
Payment to Risk Management and Property Funds	342,219					342,219(T) ^a	
Vehicle Lease Payments	48,473				3,189 ^f	45,284(T) ^g	
Leased Space	836,949					750,874 ^h	86,075
Capitol Complex Leased Space	689,135				2,710 ^b	664,933 ⁱ	21,492
Lease Purchase - 700 Kipling Street	563,461					563,461 ^j	
Utilities	64,897					64,897 ^k	
Distributions to Local Government	50,000				50,000 ^l		
Witness Protection Fund	78,250		78,250				
Witness Protection Program ²²²	100,000					100,000 ^m	
Colorado Integrated Criminal Justice Information System (CICJIS) ^{14, 223}	1,994,279		725,836 (5.0 FTE)			293,443(T) ^a	975,000
CICJIS Capital Outlay	64,050		64,050				
YEAR 2000 COMPLIANCE	<u>211,035</u>				211,035 ⁿ		
		13,737,742 13,948,747					

^a These amounts shall be from indirect cost recoveries.

^b These amounts shall be from various sources of cash funds.

^c Of this amount, \$1,913,517 shall be from the Highway Users Tax Fund, \$403,396(T) shall be from indirect cost recoveries, and \$98,119 shall be from various sources of exempt cash funds.

^d Of this amount, \$74,743 shall be from the Highway Users Tax Fund, \$20,888(T) shall be from indirect cost recoveries, and \$2,978 shall be from various sources of exempt cash funds.

^e Of this amount, \$1,613,716 shall be from the Highway Users Tax Fund, \$494,966(T) shall be from indirect cost recoveries, and \$126,210 shall be from various sources of exempt cash funds.

^f This amount shall be from the Firefighter and First Responder Certification Fund, the Fire Service Education and Training Fund, the Hazardous Materials Responder Voluntary Certification Fund, the Fire Suppression Cash Fund, and the Fireworks Licensing Cash Fund.

^g Of this amount, \$10,866 shall be from Limited Gaming funds appropriated in the Department of Revenue, and \$34,418 shall be from indirect cost recoveries.

^h Of this amount, \$420,963 shall be from the Highway Users Tax Fund, \$272,881(T) shall be from indirect cost recoveries, \$30,472(T) shall be from user fees collected from other state agencies for the Garage Operation, \$14,507(T) shall be from user fees collected from other state agencies for the Aircraft Pool, \$10,401(T) shall be from Limited Gaming funds appropriated in the Department of Revenue, and \$1,650(T) shall be from the Sex Offender Surcharge Fund pursuant to Section 18-21-103, C.R.S., appropriated in the Department of Public Safety, Division of Criminal Justice.

ⁱ Of this amount, \$292,184 shall be from the Highway Users Tax Fund, \$365,268(T) shall be from indirect cost recoveries, and \$7,481 shall be from various sources of exempt cash funds.

^j Of this amount, \$304,037 shall be from the Highway Users Tax Fund, and \$259,424(T) shall be from indirect cost recoveries.

^k Of this amount, \$61,539 shall be from the Highway Users Tax Fund, and \$3,358(T) shall be from user fees collected from other state agencies for the Garage Operation.

^l This amount shall be from the Hazardous Materials Safety Fund pursuant to Section 42-20-107, C.R.S.

^m This amount shall be from reserves in the Witness Protection Fund pursuant to Section 24-33.5-106, C.R.S.

ⁿ THIS AMOUNT SHALL BE FROM FINGERPRINT AND NAME CHECK PROCESSING FEES.

TOTALS PART XVII					
(PUBLIC SAFETY)^{5, 6, 20}	\$149,961,709	\$50,216,013	\$5,153,276	\$73,159,856 ^a	\$21,432,564
	<u>\$150,172,744</u>		<u>\$5,364,311</u>		

^a Of this amount, \$13,734,353 contains a (T) notation, and \$57,579,968 is from the Highway Users Tax Fund pursuant to Section 43-4-201(3)(a), C.R.S.

SECTION 13. Part XIX (1) and the affected totals of Part XIX of section 2 of chapter 364, Session Laws of Colorado 1999, as amended by House Bill 00-1412, enacted at the Second Regular Session of the Sixty-second General Assembly, are amended to read:

Section 2. **Appropriation.**

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

PART XIX
DEPARTMENT OF REVENUE

(1) EXECUTIVE DIRECTOR'S OFFICE	
Personal Services and Operating Expenses	5,326,875 (79.8 FTE)
Health, Life, and Dental	2,714,636
Short-term Disability	125,534
Salary Survey, Anniversary Increases, and Shift Differential	2,947,907
Workers' Compensation	644,646
Legal Services for 9,523 hours	503,481
Payment to Risk Management and Property Funds	192,862
Vehicle Lease Payments	453,687
ADP Capital Outlay	1,828,949
Leased Space	1,717,215
Capitol Complex Leased Space	757,265
Lease Purchase -- 1881 Pierce Street	795,943
Utilities	319,610
Information Technology	
Asset Maintenance	509,139
YEAR 2000 COMPLIANCE	<u>109,052</u>

18,837,749	12,409,074	955,429 ^a	5,473,246^a
18,946,801			5,582,298 ^b

^a Of this amount, \$235,335(T) shall be from the State Lottery Fund for indirect cost recoveries, \$155,452 shall be from the Auto Dealers License Fund, of which \$65,639 is for indirect cost recoveries, \$91,519 shall be from the Liquor Enforcement Cash Fund, of which \$54,038 is for indirect cost recoveries, and \$473,123 shall be from various sources of cash.

^b Of this amount, ~~\$951,474~~ \$982,233 shall be from the Highway Users Tax Fund for the Ports of Entry in the Motor Carrier Services Division, \$555,820 shall be from the Distributive Data Processing Account, of which \$218,136 is for indirect cost recoveries, \$414,751(T) shall be from the Limited Gaming Fund, of which \$208,605 is for indirect cost recoveries, \$418,358 shall be from the Drivers License Revocation Account for indirect cost recoveries, \$96,186 shall be from the Automotive Inspection and Readjustment Account, of which \$46,683 is for indirect costs recoveries, \$78,293 SHALL BE FROM THE STATE LOTTERY FUND, and \$3,036,657 shall be from various sources of exempt cash funds.

TOTALS PART XIX

(REVENUE)^{5, 6, 249}	\$475,557,578	\$106,683,835 ^a	\$29,531,145	\$338,507,333^a	\$835,265
	<u>\$475,666,630</u>			<u>\$338,616,385^b</u>	

^a Of this amount, \$36,223,989 is included as information for the purpose of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution. As this amount is continuously appropriated by a permanent statute or constitutional provision it is not subject to the limitation of General Fund Appropriations as set forth in Section 24-75-201.1, C.R.S.

^b Of this amount, \$1,949,095 contains a (T) notation, \$96,050 contains an (L) notation, and ~~\$7,717,486~~ \$7,748,245 is from the Highway Users Tax Fund. Of this amount, \$566,699 is exempt from the statutory limit on Highway Users Tax Fund appropriations pursuant to Section 43-4-201(3) (a) (V), C.R.S.

SECTION 14. Part XX (1) and the affected totals of Part XX of section 2 of chapter 364, Session Laws of Colorado 1999, as amended by House Bill 00-1413, enacted at the Second Regular Session of the Sixty-second General Assembly, are amended to read:

Section 2. Appropriation.

**PART XX
DEPARTMENT OF STATE**

(1) ADMINISTRATION

Personal Services	2,607,552
(70.0 FTE)	

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Health, Life, and Dental	134,195						
Short-term Disability	4,663						
Salary Survey and							
Anniversary Increases	152,244						
Workers' Compensation	2,709						
Operating Expenses	378,163						
Legal Services for 1,925							
hours	101,775						
Administrative Law Judge							
Services for 559 hours	50,830						
Purchase of Services from							
Computer Center	646						
Payment to Risk Management							
and Property Funds	10,070						
Vehicle Lease Payments	2,904						
Leased Space	408,390						
Indirect Cost Assessment	132,349						
Discretionary Fund	5,000 ^a						
YEAR 2000 COMPLIANCE	<u>124,659</u>						
		3,991,490			3,991,490 ^b		
		4,116,149				124,659 ^c	

^a For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution, these moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision.

^b This amount shall be from fees, taxes and all other sources of revenue collected by the Department of State Cash Fund.

^c THIS AMOUNT SHALL BE FROM RESERVES IN THE DEPARTMENT OF STATE CASH FUND.

TOTALS PART XX

(STATE) ^{5,6}	\$15,894,174			\$12,775,437	\$3,118,737	
	<u>\$16,018,833</u>				<u>\$3,243,396</u>	

SECTION 15. Part XXI (6) and the affected totals of Part XXI of section 2 of chapter 364, Session Laws of Colorado 1999, as amended by House Bill 00-1414, enacted at the Second Regular Session of the Sixty-second General Assembly, are amended to read:

Section 2. Appropriation.

**PART XXI
DEPARTMENT OF TRANSPORTATION**

(6) CONSTRUCTION, MAINTENANCE, AND OPERATIONS^{251a}	857,483,016 (3,052.9 FTE)	31,312,325 ^a	545,966,123 ^b	280,204,568
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^a Of this amount, \$16,872,535 shall be from miscellaneous department revenues including permit fees and interest earnings, and \$14,439,790(L) shall be from funds provided by local governments for highway maintenance and construction projects.
^b These funds are subject to appropriation by the State Transportation Commission pursuant to Sections 43-1-106(8)(h) and 43-1-113(14)(a), C.R.S. They are included here for informational purposes. The source of funds for this appropriation shall be from the State Highway Fund, and includes an estimated \$180,900,000 provided by the General Assembly pursuant to Section 39-26-123(2)(a)(I)(A). This amount includes \$9,994 FOR YEAR 2000 VERIFICATION AND VALIDATION SERVICES AND funding for 16,367 hours of legal services.

TOTALS PART XXI (TRANSPORTATION)^{5,6}	<u>\$898,992,680</u>	<u>\$302,052</u>		<u>\$47,674,946^a</u>	<u>\$565,693,707^a</u>	<u>\$285,321,975</u>
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^a Of these amounts, \$1,573,341 contains a (T) notation, and \$14,646,834 contains an (L) notation.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

SECTION 16. Part II (2), Part V (1)(A), Part XIV (1) and the affected totals of said section 3 of chapter 336, Session Laws of Colorado 1998, as amended by section 7 of chapter 363, Session Laws of Colorado 1999, Part II (2) and the affected totals as further amended by section 12 of chapter 364, Session Laws of Colorado 1999, and the said affected totals of said section 3 as further amended by House Bill 00-1416, enacted at the Second Regular Session of the Sixty-second General Assembly, are amended to read:

Section 3. **Capital construction appropriation.**

**PART II
DEPARTMENT OF CORRECTIONS**

**(2) CAPITAL CONSTRUCTION
PROJECTS**

Sterling Correctional Facility, Phase 3 of 3	64,135,688	62,520,145	1,615,543 ^a
Trinidad Correctional Facility, Phase 2 Planning	2,529,100 2,526,100	2,529,100 1,529,100	997,000 ^b
Denver Women's Correctional Facility, Phase 3	67,065,770	65,865,770	1,200,000 ^b
Miscellaneous Small Projects, Correctional Industries ¹	100,000		100,000 ^c

^a Of this amount, \$618,543 shall be from the Corrections Expansion Reserve Fund, and \$997,000 shall be from reserves in the Canteen and Library Fund.

\$142,690,549	\$139,372,989	\$3,317,560
<u>\$142,687,549</u>	<u>\$138,372,989</u>	<u>\$4,314,560</u>

Historic Woodward House Renovation	3,000,000	2,100,000	900,000*
	14,145	11,018	3,127 ^a

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		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
TOTALS PART V (HIGHER EDUCATION)	\$301,259,407 <u>\$298,273,552</u>		\$167,279,493 <u>\$165,190,511</u>	\$17,884,862	\$113,095,052 <u>\$112,198,179</u>	\$3,000,000

PART XIV DEPARTMENT OF REVENUE						
(1) CAPITAL CONSTRUCTION PROJECTS						
Fort Morgan Building Replacement	253,943		253,943			
	324,099		324,099			
New Building, Phase 1	4,500,000		4,500,000			
Loma Port of Entry Asphalt Repair	433,981		317,770		116,211 ^a	
Reengineering Project, Motor Carrier Services Division, Phase 2 of 5	<u>1,044,855</u>				1,044,855 ^a	
	6,232,779					
	6,302,935					

^a These amounts shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3)(a), C.R.S.

TOTALS PART XIV

(REVENUE)	\$6,232,779		\$5,071,713		\$1,161,066	
	<u>\$6,302,935</u>		<u>\$5,141,869</u>			
GRAND TOTALS						
(CAPITAL CONSTRUCTION)	\$621,478,173		\$404,474,333	\$44,668,899	\$160,833,689	\$11,501,252
	<u>\$618,559,474</u>		<u>\$401,455,507</u>		<u>\$160,933,816^a</u>	

^a Of this amount, \$1,636,120 contains a (T) notation and \$2,135,148 is from the Highway Users Tax Fund pursuant to Section 43-4-201(3)(a), C.R.S.

SECTION 17. Footnote 4 of Part X (2)(A), Part VI (1)(B), and Part XIV (1) and the affected totals of section 3 of chapter 364, Session Laws of Colorado 1999, and the affected totals as further amended by House Bill 00-1416, enacted at the Second Regular Session of the Sixty-second General Assembly, are amended, and the said section 3 and the affected totals are further amended BY THE ADDITION OF A NEW PART AND BY THE ADDITION OF THE FOLLOWING NEW FOOTNOTES, to read:

Section 3. **Capital construction appropriation.**

PART III.5
GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING

(1) CAPITAL CONSTRUCTION PROJECT

COLORADO BENEFITS MANAGEMENT SYSTEM, INDEPENDENT VERIFICATION AND VALIDATION ⁵	2,187,747	2,187,747(T) ^a
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^a THIS AMOUNT SHALL BE FROM VARIOUS FUNDS TRANSFERRED FROM THE CAPITAL CONSTRUCTION APPROPRIATION TO THE DEPARTMENT OF HUMAN SERVICES FOR THE COLORADO BENEFITS MANAGEMENT SYSTEM, PHASE 4.

TOTALS PART III.5 (GOV., LT. GOV., OSPB)	<u>\$2,187,747</u>	<u>\$2,187,747</u>
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PART VI
DEPARTMENT OF HUMAN SERVICES

Appropriations

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(1) EXECUTIVE DIRECTOR'S OFFICE						
(B) Capital Construction Projects						
Colorado Benefits Management System, Phase 4 ⁶						
39,753,370			6,239,292	3,190,208 ^a	13,798,394(T) ^b	16,525,476
Colorado Mental Health Institute at Pueblo, Forensics Facility Program Plan ³						
287,700			287,700			
40,041,070						
	41,044,895					

^a This amount shall be from the Old Age Pension Fund.
^b This amount shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing.

TOTALS PART VI (HUMAN SERVICES)	<u>\$49,792,166</u>	<u></u>	<u>\$15,468,088</u>	<u>\$3,190,208</u>	<u>\$13,798,394^a</u>	<u>\$17,335,476</u>
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^a Of this amount, \$13,798,394 contains a (T) notation.

**PART X
DEPARTMENT OF NATURAL RESOURCES**

(2) DIVISION OF WILDLIFE^{3a}	
(A) Capital Construction and Controlled Maintenance Projects	
Dam Maintenance, Repair, and Improvement	165,060

165,060^a

Land Acquisitions	2,500,000			2,500,000 ^a	
Fish Unit Maintenance and Improvement	1,277,564			1,277,564 ^a	
Property Maintenance, Improvement, and Development	1,870,680			1,870,680 ^a	
Watchable Wildlife on State Properties	250,000			250,000 ^a	
Waterfowl Habitat Projects	170,000			170,000 ^b	
Motorboat Access on Lakes and Streams	903,000			253,000 ^a	650,000
Stream and Lake Improvements	736,168			736,168 ^a	
Employee Housing Repairs	309,763			309,763 ^a	
Cooperative Habitat Improvements	600,000			600,000 ^a	
Whirling Disease Positive Hatchery Improvements	5,000,000			5,000,000 ^a	
Colorado Wetlands Initiative, Phase 3 of 3	750,000			750,000 ^a	
Bonnie Reservoir Maintenance	3,000,000			1,500,000 ^a	1,500,000
Poudre River Legacy Project	90,000			90,000 ^a	
Lower Arkansas River Commission Implementation Plan ⁴	5,000,000			5,000,000 ^a	
Miscellaneous Small Projects	<u>472,374</u>			472,374 ^a	
		23,094,609			

^a These amounts shall be from reserves in the Wildlife Cash Fund.
^b This amount shall be from reserves in the Waterfowl Stamp Fund.

TOTALS PART X (NATURAL RESOURCES)	<u>\$34,039,609</u>	<u> </u>	<u> </u>	<u> </u>	<u>\$31,889,609</u>	<u>\$2,150,000</u>
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Ch. 413

Appropriations

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT
	\$	\$	\$	\$	\$	\$
PART XIV						
DEPARTMENT OF REVENUE						
(1) CAPITAL CONSTRUCTION PROJECTS						
New Revenue Building,						
Phase 2						
		15,294,066		15,294,066		
(Governor lined through this provision in 1999.)						
Motor Carrier Services						
Division, Loma, Lamar,						
Cortez and Fort Morgan						
AND MONUMENT Ports of						
Entry, Acquire and Install						
Weigh in Motion						
Technology						
	1,472,095				1,472,095 ^a	
	1,386,815				1,386,815 ^a	
Motor Carrier Services						
Division, Lamar, Dumont,						
and Platteville Ports of						
Entry, Scale Replacement						
	344,395				344,395 ^a	
	316,395				316,395 ^a	
Lottery Division, Air						
Conditioning Replacement						
for Computer System						
	100,000				100,000 ^b	

MOTOR CARRIER SERVICES DIVISION, FORT MORGAN AND LIMON PORTS OF ENTRY, SCALE REPLACEMENT	176,598				176,598 ^a
MOTOR CARRIER SERVICES DIVISION, FORT COLLINS, PORT OF ENTRY, BUILDING REPLACEMENT	<u>363,404</u>	17,210,556 2,343,212			363,404 ^a

^a These amounts shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3)(a), C.R.S.
^b This amount shall be from Lottery funds.

TOTALS PART XIV (REVENUE)	\$17,210,556 <u>\$2,343,212</u>		<u>\$15,294,066</u>		\$1,916,490^a <u>\$2,343,212^a</u>	
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^a Of this amount, ~~\$1,816,490~~ \$2,243,212 is from the Highway Users Tax Fund pursuant to Section 43-4-201(3)(a), C.R.S.

GRAND TOTALS (CAPITAL CONSTRUCTION)	\$515,376,452 <u>\$502,696,855</u>		\$273,685,722 <u>\$258,391,656</u>	\$42,736,930	\$165,671,121^a <u>\$168,285,590^a</u>	\$33,282,679
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^a Of this amount, ~~\$15,441,394~~ \$17,629,141 contains a (T) notation and ~~\$1,816,490~~ \$2,243,212 is from the Highway Users Tax Fund pursuant to Section 43-4-201(3)(a), C.R.S.

FOOTNOTES - - The following statements are referenced to the numbered footnotes throughout section 3.

4 Capital Construction, Department of Natural Resources, Division of Wildlife, Capital Construction and Controlled Maintenance Projects, Lower Arkansas River Commission Implementation Plan -- It is the Intent of the General Assembly that these funds be used to protect and enhance fish and wildlife resources ~~at the Great Plains Reservoir~~ IN SOUTHEASTERN COLORADO pursuant to Section 33-1-101 (3.5) (a), C.R.S. The provisions of Section 3 (1)(a) of this act notwithstanding, it is the intent of the General Assembly that the \$5,000,000 appropriation made under the Lower Arkansas River Commission Implementation Plan line item remain available only until ~~June 30, 2000~~: JUNE 30, 2001. At the end of this time period, any unexpended funds shall revert to the Wildlife Cash Fund from which they were appropriated.

Appropriations

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<u>5</u>		CAPITAL CONSTRUCTION, GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING, CAPITAL CONSTRUCTION PROJECT, COLORADO BENEFITS MANAGEMENT SYSTEM, INDEPENDENT VERIFICATION AND VALIDATION -- THE GOVERNOR'S OFFICE IS REQUESTED TO WORK WITH THE DEPARTMENT OF HUMAN SERVICES AND THE DEPARTMENT OF HEALTH CARE POLICY AND FINANCING TO DETERMINE THE APPROPRIATE FUND SOURCES TO FINANCE THE INDEPENDENT VERIFICATION AND VALIDATION EFFORT ASSOCIATED WITH THE COLORADO BENEFITS MANAGEMENT SYSTEM PROJECT. THE GOVERNOR'S OFFICE IS REQUESTED TO REPORT ITS FINDINGS REGARDING ANTICIPATED FY 2000-01 EXPENDITURES FOR THIS LINE ITEM, BY FUND SOURCE, TO THE JOINT BUDGET COMMITTEE ON OR BEFORE NOVEMBER 1, 2000. FINALLY, THE GOVERNOR'S OFFICE IS REQUESTED TO SUBMIT A FORMAL BUDGET REQUEST FOR THE FY 2001-02 BUDGET CYCLE THROUGH THE CAPITAL DEVELOPMENT COMMITTEE FOR THE FUNDS NECESSARY TO FINANCE THE INDEPENDENT VERIFICATION AND VALIDATION EFFORT.				
<u>6</u>		CAPITAL CONSTRUCTION, DEPARTMENT OF HUMAN SERVICES, EXECUTIVE DIRECTOR'S OFFICE, CAPITAL CONSTRUCTION PROJECTS, COLORADO BENEFITS MANAGEMENT SYSTEM, PHASE 4 -- IT IS THE INTENT OF THE GENERAL ASSEMBLY THAT MONEYS APPROPRIATED IN THIS LINE ITEM THAT ARE UTILIZED TO PAY CONTRACTORS INVOLVED IN THE DEVELOPMENT AND IMPLEMENTATION OF THE COLORADO BENEFITS MANAGEMENT SYSTEM (CBMS) BE RESTRICTED BY THE STATE CONTROLLER UNTIL THE COMMISSION ON INFORMATION MANAGEMENT APPROVES THE RELEASE OF SUCH RESTRICTION OR RESTRICTIONS. THE DEPARTMENT IS REQUESTED TO IDENTIFY AND RESTRICT THOSE PORTIONS OF THE APPROPRIATION THAT ARE RELATED TO SUCH CONTRACTOR PAYMENTS.				

SECTION 18. Appropriation. In addition to any other appropriation, there is hereby appropriated, out of any moneys in the general fund not otherwise appropriated, to the department of health care policy and financing, for the fiscal year beginning July 1, 1998, the sum of nineteen million two hundred thirty-seven thousand eight hundred forty-two dollars (\$19,237,842), or so much thereof as may be necessary for the payment of overexpenditures of line item appropriations contained in Part V of section 2 of chapter 336, Session Laws of Colorado 1998, as amended by section 1 of chapter 346 and section 7 of chapter 364, Session Laws of Colorado 1999. In accordance with section 24-75-109 (4), Colorado Revised Statutes, all restrictions on funds for Medical Services Premiums, Department of Health Care Policy and Financing, for the 1999-2000 fiscal year, attributable to the payment of overexpenditures for the 1998-99 fiscal year, shall be released.

SECTION 19. Safety clause. The general assembly hereby finds, determines, and declares that this act is necessary for the immediate preservation of the public peace, health, and safety.

Approved in part and vetoed in part: April 28, 2000

Editor's note: The following is a reprinting of the Governor's message filed with House Bill 00-1451 when he approved the bill in part and vetoed it in part on April 28, 2000. Markings were made on the bill by the Governor purporting to veto provisions contained in headnotes and footnotes. For the reasons set forth in the letter to the Governor on page 131 of Volume 1 of the 1989 Session Laws of Colorado, the President of the Senate and the Speaker of the House of Representatives expressed their opinion that similar markings made on the 1989 long bill did not constitute valid vetoes. However, the Colorado Supreme Court has held that such purported vetoes are entitled to a presumption of validity. See Romer v. Colorado General Assembly, 810 P.2d 215 (Colo. 1991). In view of this holding, the purported vetoes are reflected in the version of the bill printed on the preceding pages.

April 28, 2000

The Honorable Colorado House of Representatives
Sixty-Second General Assembly
Second Regular Session
State Capitol
Denver, CO 80203

Ladies and Gentlemen:

I am filing with the Secretary of State the following act:

HOUSE BILL 00-1451, CONCERNING THE PROVISION FOR PAYMENT OF THE EXPENSES OF THE EXECUTIVE, LEGISLATIVE, AND JUDICIAL DEPARTMENTS OF THE STATE OF COLORADO, AND OF ITS AGENCIES AND INSTITUTIONS, FOR AND DURING THE FISCAL YEAR BEGINNING JULY 1, 2000, EXCEPT AS OTHERWISE NOTED.

Approved in part and disapproved in part on April 28, 2000, at 11:02 a.m.
It is my constitutional obligation to review and exercise the line item veto to the general appropriations bill. While I have approved House Bill 00-1451 (the "2000-01 Long Bill") as a whole, I have vetoed several headnotes and footnotes. Pursuant to the Colorado Constitution, I have forwarded copies of the vetoed items from this bill, with my objections, to the House of origin.

Footnote numbers are repeated in the Department of Education and in the Governor's Office sections of the Long Bill. In order to assure there is no confusion relating to vetoed footnotes, my vetoes will be very specific about the page numbers and the agency affected.

Veto and Comment on Headnotes and Footnotes

The Constitution allows me to exercise line item vetoes on the General appropriations bill. I have exercised this power with regard to headnotes and footnotes that I believe violate the Constitution and/or do not meet with my approval. The FY 2000-01 Long Bill violates Articles III and V of the Colorado Constitution. It contains some items that inhibit the ability of the executive branch to administer the appropriations or which constitute substantive legislation.

Article III provides for the separation of powers between the executive and legislative branches. The legislative branch has broad powers concerning the appropriation of state funds. The executive branch of government has the inherent responsibility and authority for administering the government. Therefore, the legislature's power does not include the ability to attach conditions in the Long Bill that intrude into the executive functions of state government. Colorado General Assembly v. Lamm, 704 P.2d 1371 (Colo. 1985); Anderson v. Lamm, 195 Colo. 437, 579 P.2d 620 (1978).

Article V, Section 32 provides that substantive legislation cannot be included in the

Long Bill. The purpose of the Long Bill is to meet charges already created against the public fund by affirmative acts of the General Assembly; it may not include substantive legislation, nor may it amend or repeal a law. See Anderson.

In vetoing these provisions, I have lined through the following items:

Headnotes:

1. Section 1. Definitions – general provisions, headnote (3), pages 2 and 3; EXCEPT AS OTHERWISE PROVIDED IN PARAGRAPH (b) OF THIS SUBSECTION, “FULL TIME EQUIVALENT” OR “FTE” MEANS THE BUDGETARY EQUIVALENT OF ONE PERMANENT POSITION CONTINUOUSLY FILLED FULL TIME FOR AN ENTIRE FISCAL YEAR BY ELECTED STATE OFFICIALS OR BY STATE EMPLOYEES WHO ARE PAID FOR AT LEAST TWO THOUSAND EIGHTY HOURS PER FISCAL YEAR . . .

The Colorado Supreme Court concluded in 1978 that legislative attempts to administer the appropriation by placing "specific staffing and resource allocation decisions" in a general appropriations bill were unconstitutional. Anderson v. Lamm, 195 Colo. 437, 579 P.2d 620 (1978). The Supreme Court in so doing recognized that the ability to make staffing decisions is one of the most fundamental components of managing state government. Therefore, this headnote and its references are constitutionally void. Although I generally agree with the definition of the FTE, such a headnote inhibits the executive branch's authority to administer the appropriation and is thus unconstitutional.

2. Section 1. Definitions, headnote (8), page 4; "legal services" means the purchase of legal services from the department of law; however, up to ten percent of the amount appropriated for legal services may instead be expended for operating expenses, contractual services, and tuition for employee training. No funds shall be expended for legal services except those specifically appropriated for such purpose. The provision of this subsection (8) shall not apply to the departments of education, HIGHER EDUCATION, transportation, and the risk management fund in the department of personnel.

Legal services expenditures are not discretionary in protecting the interest of the state and its citizens. Limiting the departments' ability to expend funds for these services would result in ineffective administration of the government. However, I recognize the need to contain state expenditures for legal services. I will instruct departments to use all necessary restraint in legal service expenditures and to provide an accurate annual accounting of all legal expenditures to the Joint Budget Committee.

3. Section 1. Definitions, headnote (16), page 6; WHERE NO PURPOSE IS SPECIFIED OR WHERE A SPECIAL PROGRAM IS SPECIFIED, THE APPROPRIATION SHALL BE FOR CONTRACTUAL SERVICES, TUITION, AND OPERATING EXPENSES AND, ONLY IF THE APPROPRIATION INCLUDES A SPECIFIED FTE LIMITATION, FOR PERSONAL SERVICES OTHER THAN CONTRACTUAL SERVICES.

My actions on this headnote are for the same reasons specified in the statement related to headnote (3) regarding management prerogatives and needed

flexibility to operate state government programs.

4. Section 1. Definitions, headnote (18), page 7; WHEN IT IS NOT FEASIBLE, DUE TO THE FORMAT OF THIS ACT, TO SET FORTH FULLY IN THE LINE ITEM DESCRIPTION THE PURPOSE OF AN ITEM OF APPROPRIATION OR A CONDITION OR LIMITATION ON THE ITEM OF APPROPRIATION, THE FOOTNOTES AT THE END OF EACH SECTION OF THIS ACT REFER TO PROVISIONS WHICH SET FORTH SUCH PURPOSES, CONDITIONS, OR LIMITATIONS, AND SUCH PROVISIONS ARE THEREFORE INTENDED TO BE BINDING PORTIONS OF THE ITEMS OF APPROPRIATION TO WHICH THEY RELATE

This headnote indicates that footnotes refer to provisions which set forth purpose, conditions, or limitations regarding the appropriation and states that provisions are therefore intended to be "binding portions" of the items of appropriations to which they relate. I will consider all footnotes to be advisory, not binding.

Footnotes:

1. Footnote 5, pages 16, 29, 38, 43, 52, 66, 88, 107, 117, 123, 126, 134, 139, 153, 166, 187-188, 201, 211, 222, 227, 230, 234, ALL DEPARTMENTS, TOTALS:

This footnote violates the separation of powers in that it is attached to federal funds and private donations, which are not subject to legislative appropriation. Placing information requirements on such funds could constitute substantive legislation in the general appropriations bill.

2. Footnote 9a, page 30, DEPARTMENT OF CORRECTIONS, MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM:

The request for information contained in this footnote will create a substantial workload increase for the Departments involved. To the extent feasible within resource constraints, the departments will be instructed to provide the requested information.

3. Footnote 10, pages 30, 52-53, 88, 202, DEPARTMENT OF CORRECTIONS, MANAGEMENT, EXTERNAL CAPACITY SUBPROGRAM, PAYMENTS TO HOUSE STATE PRISONERS, LOCAL JAILS, AND PRIVATE FACILITIES; DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, MEDICAL SERVICES PREMIUMS, VARIOUS LINE ITEMS; DEPARTMENT OF HUMAN SERVICES, DIVISION OF YOUTH CORRECTIONS; HEALTH AND REHABILITATION SERVICES, OFFICE OF HEALTH AND REHABILITATION, MENTAL HEALTH COMMUNITY PROGRAMS; AND COMMUNITY SERVICES FOR PERSONS WITH DEVELOPMENTAL DISABILITIES, COMMUNITY PROGRAMS; DIVISION OF VOCATIONAL REHABILITATION; ALCOHOL AND DRUG ABUSE DIVISION, COMMUNITY PROGRAMS; AND DEPARTMENT OF PUBLIC SAFETY, DIVISION OF CRIMINAL JUSTICE, COMMUNITY CORRECTIONS:

This footnote violates the separation of powers by attempting to administer the appropriation. I will instruct the Department to follow legislative intent if practicable.

4. Footnote 11, page 30, DEPARTMENT OF CORRECTIONS, MANAGEMENT, EXTERNAL CAPACITY SUBPROGRAM, PAYMENTS TO HOUSE STATE PRISONERS, PRIVATE FACILITIES:

This footnote violates the separation of powers by attempting to administer the appropriation. It is my hope that we will be able to fund all medical services for the department out of the line item appropriation for medical services for inmates. However, the state is required to provide medical services and a request for additional funding may occur.

5. Footnote 12, page 31, DEPARTMENT OF CORRECTIONS, INSTITUTIONS, UTILITIES SUBPROGRAM, UTILITIES:

This footnote violates the separation of powers by attempting to administer the appropriation. The General Assembly has no authority to appropriate or prescribe limits on FTE. I will instruct the Department to follow legislative intent of the footnote.

6. Footnote 13, page 31, DEPARTMENT OF CORRECTIONS, INSTITUTIONS, MEDICAL SERVICES SUBPROGRAM:

This footnote violates the separation of powers by attempting to administer the appropriation. While I am vetoing this footnote to preserve departmental flexibility, I will instruct the Department to follow legislative intent if practicable.

7. Footnote 18, page 32, DEPARTMENT OF CORRECTIONS, SUPPORT SERVICES, FACILITY SERVICES SUBPROGRAM:

This footnote violates the separation of powers by attempting to administer the appropriation. The General Assembly has no authority to appropriate or prescribe limits on FTE. While construction has decreased in the Department of Corrections, the Department's future flexibility should not be limited by prescribing FTE and types of FTE.

8. Footnote 22a, pages 32-33, DEPARTMENT OF CORRECTIONS, PAROLE BOARD:

This footnote requires a substantial dedication of resources from the Department. The Department will be instructed to provide information to the extent feasible.

9. Footnote 29, page 39, DEPARTMENT OF EDUCATION, PUBLIC SCHOOL FINANCE, STATE SHARE OF DISTRICTS' TOTAL PROGRAM FUNDING:

This footnote violates the separation of powers by attempting to administer the appropriation. The Department will be directed to comply with the intent of the footnote.

This is the first of two footnotes numbered 29 in this Act.

10. Footnote 24, page 43, GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING

AND BUDGETING, OFFICE OF THE GOVERNOR; AND OFFICE OF STATE PLANNING AND BUDGETING:

This footnote violates the separation of powers by attempting to administer the appropriation. The Governor's Office is already part of the statewide indirect cost plan developed by the Department of Personnel.

This is the second of two footnotes numbered 24 in this Act.

11. Footnote 25, pages 43-44, GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING, OFFICE OF THE GOVERNOR, GOVERNOR'S OFFICE, ADMINISTRATION OF GOVERNOR'S OFFICE AND RESIDENCE; AND OTHER PROGRAMS AND GRANTS:

This footnote violates the separation of powers by attempting to administer the appropriation. Requesting additional information on nonappropriated sources within the Governor's Office restricts the flexibility of the Office. In addition, the General Assembly has no authority to appropriate or prescribe limits on FTE.

This is the second of two footnotes numbered 25 in this Act.

12. Footnote 30, pages 44 and 167, GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING, OFFICE OF STATE PLANNING AND BUDGETING; AND DEPARTMENT OF PERSONNEL, HUMAN RESOURCE SERVICES:

This footnote requests substantial information on state personnel, which is unavailable without a significant information technology investment and a significant devotion of human resources. Although much of the information is currently unavailable, I have directed representatives from the Governor's Office and the Department of Personnel to move forward with a pilot project for tracking FTE. This project will be based on the definition of FTE suggested in the FY 2000-01 Long Bill.

This is the second of two footnotes numbered 30 in this Act.

13. Footnote 31, pages 44-45 and 167, GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING, OFFICE OF STATE PLANNING AND BUDGETING; AND DEPARTMENT OF PERSONNEL, HUMAN RESOURCE SERVICES:

This footnote requests a report on the total implementation costs of the Colorado Peak Performance Plan by September 1, 2000. The total implementation costs may not be available at that time. Furthermore, pending legislation may alter this compensation plan, thus rendering such a report unnecessary. In the event that the Colorado Peak Performance Plan remains in statute after the close of the 2000 regular session, I will instruct the Department of Personnel to prepare a report for submission to the General Assembly with all available information at that point in time.

This is the second of two footnotes numbered 31 in this Act.

14. Footnote 35, page 45, GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING, OFFICE OF INNOVATION AND TECHNOLOGY:

This footnote requires a substantial dedication of resources from the agency. The information will be provided to the extent feasible within resource constraints.

15. Footnote 41, pages 54 and 90, DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, MEDICAL PROGRAMS ADMINISTRATION, MEDICAID MANAGEMENT INFORMATION SYSTEM CONTRACT; AND DEPARTMENT OF HUMAN SERVICES, HEALTH AND REHABILITATION SERVICES, OFFICE OF HEALTH AND REHABILITATION, MENTAL HEALTH COMMUNITY PROGRAMS, MENTAL HEALTH CAPITATION:

This footnote restricts the ability of the Executive Branch to formulate budget decisions. It requests a budget submission which could potentially violate the separation of powers and which does not meet criteria established by the executive branch.

16. Footnote 45, page 54, DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, MEDICAL SERVICES PREMIUMS:

This footnote violates the separation of powers by attempting to administer the appropriation. I will instruct the Department to follow legislative intent if practicable.

17. Footnote 46, page 54, DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, MEDICAL SERVICES PREMIUMS:

This footnote violates the separation of powers by attempting to administer the appropriation. Furthermore, the \$300,000 prescribed in the footnote is different from the appropriation provided by the General Assembly in the funding of the line item, which was \$250,000. Nonetheless, I will instruct the Department to follow legislative intent of providing \$250,000 for obesity related pharmaceuticals.

18. Footnote 55, pages 56 and 90, DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS; AND DEPARTMENT OF HUMAN SERVICES, HEALTH AND REHABILITATION SERVICES, OFFICE OF HEALTH AND REHABILITATION, MENTAL HEALTH COMMUNITY PROGRAMS, MENTAL HEALTH CAPITATION:

This footnote violates the separation of powers by attempting to administer the appropriation. I will instruct the Department to follow legislative intent if practicable.

19. Footnote 67, page 68, DEPARTMENT OF HIGHER EDUCATION, STATE BOARD OF AGRICULTURE, REGENTS OF THE UNIVERSITY OF COLORADO:

This footnote violates the separation of powers by attempting to administer the appropriation. The Colorado Commission on Higher Education has previously

conducted a study which concluded that such an application of moneys will be an inefficient use of state resources.

20. Footnote 67a, page 68, DEPARTMENT OF HIGHER EDUCATION, REGENTS OF THE UNIVERSITY OF COLORADO:

This footnote violates the separation of powers by attempting to administer the appropriation. I will instruct the Department to follow legislative intent if practicable.

21. Footnote 72, page 92, DEPARTMENT OF HUMAN SERVICES, OFFICE OF INFORMATION TECHNOLOGY SERVICES:

This footnote requires a substantial dedication of resources from the Department. The Department will be instructed to provide information to the extent feasible within resource constraints.

22. Footnote 79, page 93, DEPARTMENT OF HUMAN SERVICES, SELF-SUFFICIENCY, ADULT ASSISTANCE PROGRAMS, AID TO THE NEEDY DISABLED STATE-ONLY GRANT PROGRAM:

This footnote violates the separation of powers by attempting to administer the appropriation. The General Assembly has no authority to appropriate or prescribe limits on FTE. Nonetheless, I will instruct the Department to follow legislative intent.

23. Footnote 81, page 93, DEPARTMENT OF HUMAN SERVICES, SELF-SUFFICIENCY, SPECIAL PURPOSE WELFARE PROGRAMS, LOW INCOME ENERGY ASSISTANCE PROGRAM:

This footnote violates the separation of powers by attempting to administer the appropriation. These federal funds are shown for informational purposes only and the General Assembly has no authority to direct the use of these federal funds. I will instruct the Department to follow legislative intent.

24. Footnote 92, page 95, DEPARTMENT OF HUMAN SERVICES, DIVISION OF YOUTH CORRECTIONS, COMMUNITY PROGRAMS, PURCHASE OF CONTRACT PLACEMENTS; S.B. 91-94 PROGRAMS; PAROLE PROGRAM SERVICES; AND INTENSIVE AFTERCARE PROGRAM:

This footnote violates the separation of powers by attempting to administer the appropriation. I will instruct the Department to follow legislative intent if practicable.

25. Footnote 98, page 96, DEPARTMENT OF HUMAN SERVICES, HEALTH AND REHABILITATION SERVICES, OFFICE OF HEALTH AND REHABILITATION, MENTAL HEALTH COMMUNITY PROGRAMS:

This footnote violates the separation of powers by attempting to administer the appropriation. I will instruct the Department to follow legislative intent if practicable.

26. Footnote 102, page 96, DEPARTMENT OF HUMAN SERVICES, HEALTH AND REHABILITATION SERVICES, OFFICE OF HEALTH AND REHABILITATION, MENTAL HEALTH COMMUNITY PROGRAMS, EASTERN REGIONAL ACUTE TREATMENT UNIT:

This footnote violates the separation of powers by attempting to administer the appropriation. I will instruct the Department to follow legislative intent if practicable.

27. Footnote 103, pages 96-97, DEPARTMENT OF HUMAN SERVICES, HEALTH AND REHABILITATION SERVICES, OFFICE OF HEALTH AND REHABILITATION, MENTAL HEALTH COMMUNITY PROGRAMS, ENHANCED MENTAL HEALTH PILOT SERVICES FOR DETAINED YOUTH:

This footnote violates the separation of powers by attempting to administer the appropriation by requesting specific requirements be placed in contracts. I will instruct the Department to follow legislative intent if practicable.

28. Footnote 108, pages 97-98, DEPARTMENT OF HUMAN SERVICES, HEALTH AND REHABILITATION SERVICES, OFFICE OF HEALTH AND REHABILITATION, COMMUNITY SERVICES FOR PERSONS WITH DEVELOPMENTAL DISABILITIES, PREVENTIVE DENTAL HYGIENE:

This footnote violates the separation of powers by attempting to administer the appropriation. I will instruct the Department to follow legislative intent if practicable.

29. Footnote 112, page 98, DEPARTMENT OF HUMAN SERVICES, HEALTH AND REHABILITATION SERVICES, ALCOHOL AND DRUG ABUSE DIVISION, COMMUNITY PROGRAMS, TREATMENT CONTRACTS, DETOX/SHELTER:

This footnote violates the separation of powers by attempting to administer the appropriation. I will instruct the Department to follow legislative intent if practicable.

30. Footnote 114, pages 98-99, DEPARTMENT OF HUMAN SERVICES, HEALTH AND REHABILITATION SERVICES, ALCOHOL AND DRUG ABUSE DIVISION, COMMUNITY PROGRAMS, TREATMENT CONTRACTS:

This footnote violates the separation of powers by attempting to administer the appropriation. I will instruct the Department to follow legislative intent if practicable.

31. Footnote 116, page 99, DEPARTMENT OF HUMAN SERVICES, DIRECT SERVICES, MENTAL HEALTH INSTITUTES, STUDY OF MENTAL HEALTH INSTITUTES:

This footnote violates the separation of powers by attempting to administer the appropriation. I will instruct the Department to involve the State Auditor's Office and the Office of State Planning and Budgeting in the study; however, oversight of the expenditure will remain with the Executive Branch.

32. Footnote 141, page 118, DEPARTMENT OF LABOR AND EMPLOYMENT, DIVISION

OF EMPLOYMENT AND TRAINING, EMPLOYMENT AND TRAINING PROGRAMS, STATE OPERATIONS:

This footnote violates the separation of powers by attempting to administer the appropriation. I will instruct the Department to follow legislative intent if practicable.

33. Footnote 143, page 118, DEPARTMENT OF LABOR AND EMPLOYMENT, DIVISION OF EMPLOYMENT AND TRAINING, EMPLOYMENT AND TRAINING PROGRAMS, WELFARE-TO-WORK BLOCK GRANT:

This footnote violates the separation of powers by attempting to administer the appropriation. I will instruct the Department to follow legislative intent if practicable.

34. Footnote 159, page 135, DEPARTMENT OF LOCAL AFFAIRS, COMMUNITY DEVELOPMENT, DIVISION OF LOCAL GOVERNMENT, LOCAL GOVERNMENT AND COMMUNITY SERVICES, COMMUNITY SERVICES, COMMUNITY SERVICES BLOCK GRANT:

This footnote violates the separation of powers by attempting to administer the appropriation. I will instruct the Department to follow legislative intent if practicable.

35. Footnote 168, pages 154, DEPARTMENT OF NATURAL RESOURCES, OIL AND GAS CONSERVATION COMMISSION, ACCELERATED DRILLING:

This footnote violates the separation of powers by attempting to administer the appropriation. I will instruct the Department to follow legislative intent if practicable and include the requested information in the budget document.

36. Footnote 171, page 155, DEPARTMENT OF NATURAL RESOURCES, PARKS AND OUTDOOR RECREATION, GREAT OUTDOORS COLORADO BOARD GRANTS:

This footnote implies restrictions on the Division of Parks and Outdoors Recreation regarding the receipt of funds from Great Outdoors Colorado. The General Assembly has no authority to appropriate funds from Great Outdoors Colorado.

37. Footnote 173, page 155, DEPARTMENT OF NATURAL RESOURCES, WATER RESOURCES DIVISION, PERSONAL SERVICES:

This footnote violates the separation of powers by attempting to administer the appropriation. The General Assembly has no authority to appropriate or prescribe limits on FTE.

38. Footnote 177, page 156, DEPARTMENT OF NATURAL RESOURCES, DIVISION OF WILDLIFE:

This footnote violates the separation of powers by attempting to administer the appropriation. I will direct the Department to work with the Legislature in

addressing these concerns.

39. Footnote 178, page 156, DEPARTMENT OF NATURAL RESOURCES, DIVISION OF WILDLIFE:

This footnote implies restrictions on the Division of Wildlife regarding the receipt of funds from Great Outdoors Colorado. The General Assembly has no authority to appropriate funds from Great Outdoors Colorado.

40. Footnote 180, page 167, DEPARTMENT OF PERSONNEL, EXECUTIVE DIRECTOR'S OFFICE:

Because of the Department's reorganization, some historical information may be difficult to provide in the format requested. I will instruct the Department to follow legislative intent and include the requested information if practicable.

41. Footnote 181, page 167, DEPARTMENT OF PERSONNEL, EXECUTIVE DIRECTOR'S OFFICE:

The footnote requests information that cannot be compiled without a significant information technology investment and a significant devotion of human resources. The State's existing financial information systems cannot provide details on the fund sources used for payments received by the Department of Personnel.

42. Footnote 183, pages 167-168, DEPARTMENT OF PERSONNEL, HUMAN RESOURCE SERVICES, STATE AGENCY SERVICES, PERFORMANCE-BASED PAY PLAN IMPLEMENTATION:

This footnote violates the separation of powers by attempting to administer the appropriation. The General Assembly has no authority to appropriate or prescribe limits on FTE.

43. Footnote 186, page 168, DEPARTMENT OF PERSONNEL, CENTRAL SERVICES, FACILITIES MAINTENANCE AND PLANNING, PROPERTY MAINTENANCE, CAMP GEORGE WEST:

This footnote violates the separation of powers by attempting to administer the appropriation. Understanding that the re-alignment of the Camp George West facility is a legislative concern, I will direct the affected departments to report the estimated costs of maintaining and upgrading the Camp George West facilities.

44. Footnote 189, page 168, DEPARTMENT OF PERSONNEL, ADMINISTRATIVE HEARINGS, TRAINING:

This footnote asks the Department to measure quality improvements in administrative law judge rulings that result from training. I am concerned that measuring the "quality of rulings" for sensitive legal proceedings is highly subjective.

45. Footnote 191, page 188, DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT, ADMINISTRATION AND SUPPORT:

This footnote violates the separation of powers by attempting to administer the appropriation. The General Assembly has no authority to appropriate or prescribe limits on FTE.

46. Footnote 195, page 189, DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT, DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION, EMERGENCY MEDICAL SERVICES AND PREVENTION DIVISION, LABORATORY AND RADIATION SERVICES, CENTER FOR HEALTH AND ENVIRONMENTAL STATISTICS, AND FAMILY AND COMMUNITY HEALTH SERVICES DIVISION:

This footnote violates the separation of powers by attempting to administer the appropriation. The General Assembly has no authority to appropriate or prescribe limits on non-match federal grants or FTE.

47. Footnote 202, pages 190-191, DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT, FAMILY AND COMMUNITY HEALTH SERVICES DIVISION, WOMEN'S HEALTH – FAMILY PLANNING, PURCHASE OF SERVICES:

This footnote violates the separation of powers by attempting to administer the appropriation. I will instruct the Department to follow legislative intent if practicable.

48. Footnote 204, pages 202-203, DEPARTMENT OF PUBLIC SAFETY, EXECUTIVE DIRECTOR'S OFFICE, VEHICLE LEASE PAYMENTS; COLORADO STATE PATROL, VEHICLE LEASE PAYMENTS; AND COLORADO BUREAU OF INVESTIGATION, ADMINISTRATION, VEHICLE LEASE PAYMENTS:

This footnote requests a report on the feasibility of managing State patrol vehicles separately from other State fleet vehicles. Part 2 of the footnote requests a plan for the State Patrol to assume some or all of the state fleet management program responsibilities related to State Patrol vehicles. I am concerned about including this specific direction in the footnote language without analyzing whether or not such a plan would be beneficial to the state. I will direct the Department of Public Safety and the Department of Personnel to jointly prepare a report outlining the advantages and disadvantages of separating Patrol vehicles from the State fleet program. I will also ask the departments to forward the joint recommendations to the Joint Budget Committee. I will also request an independent third-party review of the report's findings and recommendations.

49. Footnote 206, page 203, DEPARTMENT OF PUBLIC SAFETY, EXECUTIVE DIRECTOR'S OFFICE, COLORADO INTEGRATED CRIMINAL JUSTICE INFORMATION SYSTEM:

This footnote violates the separation of powers by attempting to administer the appropriation. I will instruct the Department to follow legislative intent if practicable.

50. Footnote 209, page 203, DEPARTMENT OF PUBLIC SAFETY, COLORADO STATE PATROL, DISPATCH SERVICES:

The requirements of the footnote would place an excessive workload on Colorado State Patrol. I will instruct the Department to follow legislative intent if practicable.

51. Footnote 210, pages 203-204, DEPARTMENT OF PUBLIC SAFETY, COLORADO STATE PATROL, AIRCRAFT POOL:

This footnote violates the separation of powers by attempting to administer the appropriation by prescribing the formula for the transfer of funds. I will instruct the Department to follow legislative intent and to insure safety concerns are taken into consideration.

52. Footnote 211, page 204, DEPARTMENT OF PUBLIC SAFETY, COLORADO STATE PATROL, COUNTER-DRUG PROGRAM:

This footnote violates the separation of powers by attempting to administer the appropriation. The General Assembly has no authority to appropriate or prescribe limits on non-match federal grants or FTE.

53. Footnote 213, page 204, DEPARTMENT OF PUBLIC SAFETY, DIVISION OF CRIMINAL JUSTICE, JUVENILE JUSTICE AND DELINQUENCY PREVENTION, JUVENILE DIVERSION PROGRAMS – RESTITUTION; JUVENILE DIVERSION PROGRAMS – VICTIM/OFFENDER MEDIATION; AND JUVENILE DIVERSION PROGRAMS:

This footnote violates the separation of powers by attempting to administer the appropriation. I will instruct the Department to follow legislative intent if practicable.

54. Footnote 217, pages 204-205, DEPARTMENT OF PUBLIC SAFETY, COLORADO BUREAU OF INVESTIGATION, INVESTIGATIVE SERVICES:

This footnote requires the department to pay for a portion of the costs of genetic tests of sex offenders out of the sex offender identification fund. The department does not have spending authority to expend these funds for this purpose. The footnote also requires the department to submit a report including information on the ways to increase the success of collecting fees from sex offenders. The Judicial Department is responsible for collecting these fees. It is not feasible to expect the Colorado Bureau of Investigation to analyze and determine procedures for a process which is not under their authority.

55. Footnote 222, page 223, DEPARTMENT OF REVENUE, MOTOR VEHICLE DIVISION, PERSONAL SERVICES:

The intent of the footnote is unclear. I will direct the department to get clarification on the legislative intent and comply if practicable.

56. Footnote 225, page 223, DEPARTMENT OF REVENUE, STATE LOTTERY DIVISION:

This footnote violates the separation of powers by attempting to administer the

appropriation. I will instruct the Department to follow legislative intent if practicable.

57. Footnote 227, page 224, DEPARTMENT OF REVENUE, STATE LOTTERY DIVISION, INFORMATION TECHNOLOGY INFRASTRUCTURE REENGINEERING PROJECT:

This footnote violates the separation of powers by attempting to administer the appropriation. I will instruct the Department to follow legislative intent if practicable.

58. Footnote 228, pages 224, DEPARTMENT OF REVENUE, DIVISION OF RACING EVENTS:

This footnote violates the separation of powers by attempting to administer the appropriation. I will instruct the Department to follow legislative intent if practicable.

59. Capital Construction Footnote 9, page 278, CAPITAL CONSTRUCTION, DEPARTMENT OF PERSONNEL, CAPITAL CONSTRUCTION PROJECTS, LIFE/SAFETY UPGRADE FOR THE STATE CAPITOL BUILDING:

By requiring that a comprehensive master plan for the Capitol be completed prior to starting crucial life/safety improvements, this footnote will significantly delay by as much as three years constructing necessary life/safety improvements and put many lives at risk. The risk to building occupants and visitors is too great to delay these life/safety improvements until the legislature approves a Capitol master plan. On any given day, there are as many as 1,000 people in the state Capitol who are potentially at risk without the life/safety improvements. I will direct the Office of State Planning and Budgeting in conjunction with the Department of Personnel to develop a master plan for the Capitol that will be conducted simultaneously with addressing life/safety improvements. It is important to note that several previous master plans relating to the need for life/safety improvements at the Capitol have already been conducted. A Capitol Health and Life Safety plan was prepared in 1990. This 1990 plan was refined in 1993 and 1994. In FY 1994-95, a legislative committee reviewed and proposed four alternatives to this report. The life/safety project that is included in this appropriation is based upon almost five years of study that has already been completed.

60. Capital Construction Footnote 10, page 278, CAPITAL CONSTRUCTION, DEPARTMENT OF PERSONNEL, CAPITAL CONSTRUCTION PROJECTS, LIFE/SAFETY UPGRADE FOR THE CAPITOL ANNEX BUILDING – 1375 SHERMAN STREET:

By requiring that a comprehensive master plan for the Capitol Annex building be completed prior to starting crucial life/safety improvements, this footnote will significantly delay by as much as three years constructing necessary life/safety improvements and put many lives at risk. The risk to building occupants and visitors is too great to delay these life/safety improvements until the legislature approves a Capitol Annex master plan. There are 500 state employees working in the Capitol Annex building who are potentially at risk without the life/safety improvements. The risk to state employees occupying the

Capitol Annex Building is too great to delay these life/safety improvements until the legislature approves a master plan for this building. I will direct the Office of State Planning and Budgeting in conjunction with the Department of Personnel to develop a master plan for the Capitol Annex building. The master plan will be completed in conjunction with the life/safety improvements. Every effort will be made to focus on those areas impacted by the life/safety improvements first in order not to delay fire safety improvements in the Capitol Annex building.

The actions I am taking are based upon legal opinions and court decisions regarding inclusions in the general appropriations bill.

Sincerely,

Bill Owens
Governor